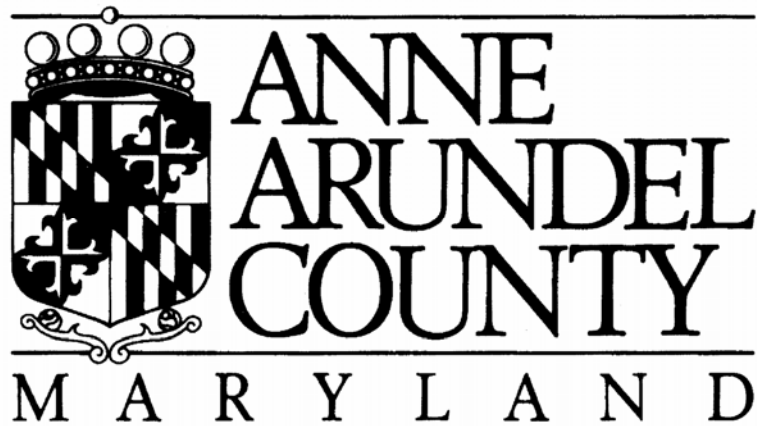


# Capital Budget and Program



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Janet S. Owens  
County Executive

# **FISCAL YEAR 2006 CAPITAL BUDGET AND PROGRAM**

**JANET S. OWENS**  
*COUNTY EXECUTIVE*

**ANNE ARUNDEL COUNTY, MARYLAND**

ROBERT L. WALKER  
*CHIEF ADMINISTRATIVE OFFICER*



JOHN R. HAMMOND  
*BUDGET OFFICER*

**ANNE ARUNDEL COUNTY COUNCIL**

RONAL C. DILLON, JR.  
*Chairperson*

PAMELA G. BEIDLE  
C. EDWARD MIDDLEBROOKS  
BILL D. BURLISON  
CATHLEEN M. VITALE  
BARBARA D. SAMORAJCZYK  
EDWARD R. REILLY

**PREPARED BY**

**THE OFFICE OF BUDGET  
ANNE ARUNDEL COUNTY, MARYLAND**

**CAPITAL BUDGET STAFF**

*Billie Penley, **B**UDGET & **M**ANAGEMENT ANALYST  
PAT **B**LEVINS, **A**DMINISTRATIVE **S**UPPORT*

# Highlights of the Approved FY06 Capital Budget

## *Capital Budget and Program Summary*

### ***Life Long Learning***

#### **Board of Education**

- Fully funds the Board's \$80 million Capital Budget request for FY2006
  - Recurring Projects totaling \$26.9 million
    - Student Safety
    - ADA Compliance
    - Systemic Replacements
    - Textbook Program
    - School Furniture Replacement
    - Vehicle Replacement
  - Major Capital Projects totaling \$52.7 million
    - All Day K and Pre-K Initiative
    - Marley Middle
    - Tracey's Elementary
    - Harman Elementary
    - Pasadena Elementary
    - Science Lab Modernization
    - North County High School – PE Facility
    - Arundel High HVAC
    - Feasibility Studies
      - Lake Shore Elementary
      - Freetown Elementary
    - Planning/Engineering
      - Arundel High Science Lab and Addition
      - Gambrills Elementary
- Provides an additional \$13 million in County funding in FY2006 to cover lack of state funding which enables the completion of construction of:
  - Arundel High School A/C
  - North County PE Facility
  - Pasadena Elementary School
  - Harman Elementary School
- Accelerates funding for several capital projects:
  - Severna Park Middle School from FY09-FY12 to FY06-09
  - Arundel Science Lab and Addition from FY08 to FY07
  - Gambrills Elementary School from FY08 to FY07
  - Lake Shore Elementary School from FY09 to FY08

# **Highlights of the Approved FY06 Capital Budget**

## *Capital Budget and Program Summary*

### **Community College**

- Provides the final year of construction funding and FF&E for the new Administrative Services Building
- Funds the Careers Building renovation project with \$1.5 million for design in FY06 and \$11.8 million for construction in FY07-08
- Increases Campus Improvements funding to \$450,000 per year to cover a wide range of smaller requests

### **Library**

- The Capital Budget includes \$690,000 in FY06 for systemic upgrades and expansion at the Deale Library

## ***Public Safety***

### **Police**

- Accelerates funding for the installation of mobile data computers (MDCs) in patrol and detective vehicles to ensure completion of program to install 497 MDCs by the end of FY2007
- Accelerates funding for an addition at the Western District Police Station from FY2007 to FY2006

### **Fire**

- Identifies replacement of the Deale Fire Station as the next station to be funded from the annual Fire Station Program
- Funds the design and construction of a new Annapolis Neck Fire Station in FY06/07

### **Detention Facilities**

- Funds a new annual maintenance project to allow for planned, cost effective improvements

# Highlights of the Approved FY06 Capital Budget

## *Capital Budget and Program Summary*

### ***General County***

- Provides \$20 million in one-time funding to improve all roads in the County with a rating of below 40
- Increases annual funding by \$6 million to \$17 million per year, an increase of over 50%, to ensure the road maintenance backlog no longer grows
- Funds the renovation of the old Odenton Library to accommodate augmented services for seniors in that area
- Accelerates funding for the renovation of the Old Sanitation Commission Building from FY07 to FY06
- Provides \$4.7 million in one-time funding to fix the entire identified backlog in parks renovation needs
- Continues to fund the \$1.2 million annual park renovation project to ensure such a backlog does not re-occur
- Provides funding for development of ball fields at the Lakeshore and Looper Park facilities
- Accelerates funding for the first phase of the Broadneck Trail, funding this phase with 100% County funds
- Accelerates funding for the Crofton Tributary Restoration project from FY09 to FY06
- Provides an additional \$300,000 in FY06 for the Main portion of the Bodkin/Main dredging project

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### FY2006 DEBT AFFORDABILITY

	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
New Authority, Normal	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000
New Authority, IPA	\$1,700,000	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Not used in FY05	\$17,000,000					
<b>Total New Authority</b>	<b>\$108,700,000</b>	<b>\$93,500,000</b>	<b>\$93,000,000</b>	<b>\$93,000,000</b>	<b>\$93,000,000</b>	<b>\$93,000,000</b>
Debt Service as % of Revenues (9%)	7.1%	7.3%	7.5%	7.7%	7.7%	7.7%
Debt as % of Est. Full Value (1.50%)	1.19%	1.23%	1.21%	1.19%	1.19%	1.20%
Debt Per Capita (\$1,500)	\$1,158	\$1,264	\$1,328	\$1,385	\$1,435	\$1,479
Debt to Personal Income (3.0%)	2.5%	2.6%	2.6%	2.6%	2.6%	2.6%
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Debt Service	\$72,339,329	\$78,366,481	\$84,904,921	\$90,601,785	\$95,362,405	\$100,156,242
Debt, at end of fiscal year	\$588,217,710	\$646,329,992	\$683,617,875	\$717,526,130	\$748,616,610	\$776,684,890
General Fund Revenues	\$1,021,600,000	\$1,074,600,000	\$1,127,100,000	\$1,181,900,000	\$1,238,800,000	\$1,297,900,000
Est. Full Value (\$000)	\$49,270,000	\$52,719,000	\$56,409,000	\$60,358,000	\$62,772,000	\$64,969,000
Population	507,760	511,240	514,720	518,200	521,680	525,160
Total Personal Income (\$000)	\$23,394,000	\$24,610,000	\$25,890,000	\$27,236,000	\$28,652,000	\$30,142,000

### BONDS & PAYGO AFFORDABILITY COMPARED WITH USE OF BONDS & PAYGO IN APPROVED BUDGET

#### Bonds Affordability

	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Affordable New Authority	108,700,000	93,500,000	93,000,000	93,000,000	93,000,000	93,000,000
Use of New Bond Authority	100,227,000	100,069,000	81,440,000	93,547,000	85,432,000	80,327,000
<b>Amount Over (Under) Affordability</b>	<b>(8,473,000)</b>	<b>6,569,000</b>	<b>(11,560,000)</b>	<b>547,000</b>	<b>(7,568,000)</b>	<b>(12,673,000)</b>

#### PayGo Affordability

Recurring Revenues for PayGo	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
"One-Time" Revenue	56,000,000					
Adjusted Affordability	81,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Use of PayGo	81,000,000	24,950,000	24,950,000	24,950,000	24,950,000	25,830,000
<b>Amount Over (Under) Affordability</b>	<b>0</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>830,000</b>

#### Bonds & PayGo Affordability (Combined)

Bonds & PayGo Affordability	189,700,000	118,500,000	118,000,000	118,000,000	118,000,000	118,000,000
Use of Bonds & PayGo	181,227,000	125,019,000	106,390,000	118,497,000	110,382,000	106,157,000
<b>Amount Over (Under) Affordability</b>	<b>(8,473,000)</b>	<b>6,519,000</b>	<b>(11,610,000)</b>	<b>497,000</b>	<b>(7,618,000)</b>	<b>(11,843,000)</b>



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# *Project Class Summary*

*Council Approved*

<i>Project Class</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>
<b>General County</b>	\$261,290	\$120,269	\$44,383	\$17,849	\$32,444	\$26,795	\$9,775	\$9,775	
<b>Community Development</b>	\$55,631	\$55,631	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Fire &amp; Police</b>	\$128,580	\$81,013	\$7,520	\$10,975	\$6,434	\$11,938	\$5,350	\$5,350	
<b>Recreation &amp; Parks</b>	\$145,927	\$104,870	\$22,157	\$5,000	\$4,350	\$4,400	\$2,750	\$2,400	
<b>Roads &amp; Bridges</b>	\$315,749	\$164,015	\$40,907	\$19,095	\$21,499	\$21,022	\$24,127	\$25,084	
<b>Traffic Control</b>	\$8,097	\$3,137	\$660	\$860	\$860	\$860	\$860	\$860	
<b>Storm Drains</b>	\$45,652	\$23,031	\$4,216	\$3,781	\$3,776	\$3,709	\$3,552	\$3,587	
<b>Waterway Improvement</b>	\$42,581	\$21,311	\$5,595	\$4,176	\$3,778	\$3,215	\$3,056	\$1,450	
<b>School Off-Site</b>	\$7,121	\$2,621	\$750	\$750	\$750	\$750	\$750	\$750	
<b>Board of Education</b>	\$861,967	\$444,457	\$90,667	\$77,315	\$49,170	\$61,002	\$74,318	\$65,038	
<b>Community College</b>	\$69,793	\$39,427	\$3,096	\$10,070	\$3,574	\$3,126	\$6,268	\$4,230	
<b>Library</b>	\$50,575	\$32,185	\$3,640	\$2,950	\$2,950	\$2,950	\$2,950	\$2,950	
<b><i>General County</i></b>	\$1,992,963	1,091,967	\$223,591	\$152,821	\$129,585	\$139,767	\$133,756	\$121,474	
<b>Waste Management</b>	\$31,361	\$20,590	\$3,481	\$500	\$740	\$5,050	\$500	\$500	
<b><i>Solid Waste</i></b>	\$31,361	\$20,590	\$3,481	\$500	\$740	\$5,050	\$500	\$500	
<b>Wastewater</b>	\$391,110	\$200,312	\$36,956	\$29,496	\$44,880	\$29,068	\$25,110	\$25,288	
<b>Water</b>	\$283,012	\$135,778	\$26,470	\$35,533	\$29,247	\$29,384	\$10,940	\$15,660	
<b><i>Utility</i></b>	\$674,122	\$336,090	\$63,426	\$65,029	\$74,127	\$58,452	\$36,050	\$40,948	
<b><i>Grand-Total:</i></b>	\$2,698,446	\$1,448,647	\$290,498	\$218,350	\$204,452	\$203,269	\$170,306	\$162,922	

# Funding Source Summary

*Council Approved*

<i>Funding Source</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>
<b>General County</b>									
<b>Bonds</b>									
General County Bonds	\$955,479	\$431,636	\$98,527	\$96,569	\$78,440	\$90,547	\$82,432	\$77,327	
Revenue Bonds	\$26,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IPA Bonds	\$30,107	\$12,907	\$1,700	\$3,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Bond Anticipation Note	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Bonds</b>	<b>1,011,586</b>	<b>\$470,543</b>	<b>\$100,227</b>	<b>\$100,069</b>	<b>\$81,440</b>	<b>\$93,547</b>	<b>\$85,432</b>	<b>\$80,327</b>	
<b>PayGo</b>									
PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$407,868	\$201,238	\$81,000	\$24,950	\$24,950	\$24,950	\$24,950	\$24,950	\$25,830
Bd of Ed PayGo	\$5,284	\$5,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community College Pay Go	\$1,972	\$1,972	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>PayGo</b>	<b>\$415,124</b>	<b>\$208,494</b>	<b>\$81,000</b>	<b>\$24,950</b>	<b>\$24,950</b>	<b>\$24,950</b>	<b>\$24,950</b>	<b>\$24,950</b>	<b>\$25,830</b>
<b>Impact Fees</b>									
Hwy Impact Fees Dist 1	\$13,602	\$11,690	\$1,912	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 2	\$3,901	\$3,617	\$284	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 3	\$5,916	\$4,441	\$1,475	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 4	\$10,642	\$11,369	(\$1,759)	\$760	\$272	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 5	\$3,897	\$3,497	\$400	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees - Ed	\$2,500	\$1,000	\$250	\$250	\$250	\$250	\$250	\$250	\$250
Ed Impact Fees Dist 1	\$23,776	\$18,101	\$1,975	\$3,700	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 2	\$2,679	\$2,035	\$644	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 3	\$2,994	\$2,694	\$300	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 4	\$2,248	\$0	\$2,248	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 5	\$1,754	\$1,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 6	\$12,377	\$12,083	\$294	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 7	\$4,043	\$3,693	\$350	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Impact Fees	\$1,856	\$1,318	\$538	\$0	\$0	\$0	\$0	\$0	\$0
<b>Impact Fees</b>	<b>\$92,185</b>	<b>\$77,292</b>	<b>\$8,911</b>	<b>\$4,710</b>	<b>\$522</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
<b>Grants &amp; Aid</b>									
Grants and Aid-CP Fed	\$2,881	\$2,446	\$435	\$0	\$0	\$0	\$0	\$0	\$0
Federal Aviation Auth	\$1,033	\$1,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fed Bridge Repair Prgm	\$8,245	\$2,732	(\$17)	\$0	\$2,250	\$1,037	\$1,351	\$892	
EPA Erosion & Water Qlty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants	\$55,963	\$50,304	\$4,659	\$0	\$0	\$1,000	\$0	\$0	\$0
Grants and Aid - CP St	\$73	\$0	\$73	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition	\$16,550	\$10,750	\$1,800	\$2,000	\$500	\$500	\$500	\$500	\$500
POS - Development	\$17,378	\$13,278	\$2,450	\$650	\$1,000	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty	\$2,447	\$716	(\$129)	\$291	\$548	\$407	\$614	\$0	\$0
MD Waterway Improvement	\$5,402	\$4,674	\$466	\$262	\$0	\$0	\$0	\$0	\$0
Maryland Higher Education	\$25,771	\$14,759	\$753	\$4,802	\$400	\$1,000	\$2,696	\$1,360	
Inter-Agency Committee	\$186,417	\$89,838	\$20,613	\$14,187	\$17,075	\$16,176	\$17,088	\$11,440	
Other State Grants	\$62,813	\$60,105	\$708	\$400	\$400	\$400	\$400	\$400	\$400
<b>Grants &amp; Aid</b>	<b>\$384,973</b>	<b>\$250,635</b>	<b>\$31,811</b>	<b>\$22,592</b>	<b>\$22,173</b>	<b>\$20,520</b>	<b>\$22,649</b>	<b>\$14,592</b>	
<b>Other</b>									
Developer Contribution	\$237	\$0	\$237	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution	\$5,184	\$5,085	\$24	\$25	\$25	\$25	\$0	\$0	\$0
Other Funding Sources	\$12,869	\$11,710	\$34	\$225	\$225	\$225	\$225	\$225	\$225
Forfeiture	\$180	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance Recoveries	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# Funding Source Summary

*Council Approved*

<i>Funding Source</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>
Miscellaneous		\$104	\$104	\$0	\$0	\$0	\$0	\$0	\$0
Project Reimbursement		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Sale		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Previously Issued		\$289	\$289	\$0	\$0	\$0	\$0	\$0	\$0
City of Annapolis		\$268	\$268	\$0	\$0	\$0	\$0	\$0	\$0
Laurel Racetrack		\$535	\$535	\$0	\$0	\$0	\$0	\$0	\$0
PayGo Surplus		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cable Fees		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
Critical Area Reforestation		\$2,900	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0
Other BOE Agreements		\$7,047	\$5,950	\$1,097	\$0	\$0	\$0	\$0	\$0
School Waiver Fees		\$4,923	\$3,423	\$250	\$250	\$250	\$250	\$250	\$250
BOE Developer Contributions		\$8,935	\$8,935	\$0	\$0	\$0	\$0	\$0	\$0
Dorchester Tax District		\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
Farmington Village Tax Dist		\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
Natl. Bus Park Tax Dist		\$14,174	\$14,174	\$0	\$0	\$0	\$0	\$0	\$0
Nursery Road TIF Bonds		\$2,600	\$2,600	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>		\$89,095	\$85,003	\$1,642	\$500	\$500	\$500	\$475	\$475
<b>General County</b>		\$1,992,963	\$1,091,967	\$223,591	\$152,821	\$129,585	\$139,767	\$133,756	\$121,474

## *Solid Waste*

### **Bonds**

Solid Waste Bonds	\$16,284	\$8,813	\$2,681	\$0	\$240	\$4,550	\$0	\$0
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<b>Bonds</b>	\$16,284	\$8,813	\$2,681	\$0	\$240	\$4,550	\$0	\$0
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### **PayGo**

Solid Wst Mgmt PayGo	\$14,327	\$11,027	\$800	\$500	\$500	\$500	\$500	\$500
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<b>PayGo</b>	\$14,327	\$11,027	\$800	\$500	\$500	\$500	\$500	\$500
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### **Other**

Project Reimbursement	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
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<b>Other</b>	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
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<b>Solid Waste</b>	\$31,361	\$20,590	\$3,481	\$500	\$740	\$5,050	\$500	\$500
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# Funding Source Summary

Council Approved

<i>Funding Source</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>
<i>Utility</i>									
<b>Bonds</b>									
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Bonds		\$210,517	\$102,991	\$19,630	\$28,871	\$22,613	\$22,800	\$4,500	\$9,112
WasteWater Bonds		\$250,557	\$149,250	\$26,787	\$18,788	\$27,789	\$10,820	\$8,841	\$8,282
<b>Bonds</b>		\$461,074	\$252,241	\$46,417	\$47,659	\$50,402	\$33,620	\$13,341	\$17,394
<b>PayGo</b>									
WasteWater PayGo		\$85,943	\$35,710	\$8,025	\$8,908	\$8,325	\$8,325	\$8,325	\$8,325
Water PayGo		\$76,545	\$32,787	\$6,890	\$7,462	\$7,434	\$7,384	\$7,240	\$7,348
<b>PayGo</b>		\$162,488	\$68,497	\$14,915	\$16,370	\$15,759	\$15,709	\$15,565	\$15,673
<b>Grants &amp; Aid</b>									
Other State Grants		\$38,796	\$5,088	\$594	\$1,000	\$7,966	\$9,123	\$7,144	\$7,881
<b>Grants &amp; Aid</b>		\$38,796	\$5,088	\$594	\$1,000	\$7,966	\$9,123	\$7,144	\$7,881
<b>Other</b>									
Developer Contribution		\$7,411	\$7,411	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Reimbursement		\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0
City of Annapolis		\$1,618	\$1,618	\$0	\$0	\$0	\$0	\$0	\$0
User Connections		\$1,235	\$1,235	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>		\$11,764	\$10,264	\$1,500	\$0	\$0	\$0	\$0	\$0
<b>Utility</b>		\$674,122	\$336,090	\$63,426	\$65,029	\$74,127	\$58,452	\$36,050	\$40,948
<b>Grand-Total:</b>									
		\$2,698,446	\$1,448,647	\$290,498	\$218,350	\$204,452	\$203,269	\$170,306	\$162,922

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## EXPLANATION OF SIGNIFICANT CAPITAL BUDGET ITEMS AND TERMS

The following is a brief description of the more significant items and terms used in this document. The FY2006 Capital Budget and Program is presented in the form of one capital budget book supported by five appendices. The capital budget book consists of two main parts: a summary section and a project section. In the capital budget book's project section the following information can be found:

**PROJECT TITLE** - Project titles are developed to afford indexing by community, subdivision, street name, or some other geographic reference. Project titles for water and sewer improvements are compatible with the project title for that same improvement in the Water and Sewer Master Plan.

**PROJECT NUMBER** - All projects for which the county has expenditure accountability are assigned project numbers. All projects are assigned a seven character alphanumeric indicator which includes a single alpha character identifying the project class, followed by a four digit project identification number, followed by a two digit contract number. For the purposes of budgeting, the two digit job number is always "00". The alpha prefixes are as follows:

C - General County	D - Storm Drains	L - Libraries
F - Fire & Police	Q - Waterway Improvements	N - Solid Waste
P - Recreation & Parks	C - School Off Site	S - Wastewater (also X, Y & Z)
H - Roads and Bridges	E - Board of Education	W - Water (also X, Y & Z)
H - Signalization	J - Community College	

**PROJECT DESCRIPTION** - This is a general description of the proposed improvement including the scope of work and purpose of the project. Impact fee statements are included for Board of Education and Roads and Bridges projects that are impact fee eligible to reflect the County's impact fee law.

**FUNDING TABLE** - Below the project description is a funding table. The top half represents information pertaining to the various phases associated with capital projects. The standard phases used include:

- Plans and Engineering – “soft” costs related to studies and design activities.
- Land – costs related to appraisals and/or the acquisition of land or the right to use it.
- Construction – “hard” costs related to performing the actual construction work associated with a particular project.
- Overhead – a charge assessed to capital projects to cover the indirect costs of general county support services such as purchasing, personnel, law, budget and finance, etc.
- Furn., Fixtures and Equip. – costs for furniture, fixtures and equipment associated with the scope of the project.
- Other – other costs associated with the scope of the project but which do not fit any of the above categories. For instance, county contributions to larger projects being managed by another entity (e.g., state or other county), books for new libraries, grants provided by the county to support capital improvement efforts by other entities (e.g., non-profits).

## EXPLANATION OF SIGNIFICANT CAPITAL BUDGET ITEMS AND TERMS

### FUNDING TABLE (continued)

The bottom half of the funding table represents information about the funding sources used to finance the project. The standard funding categories include:

- Bonds - representing long-term, interest-bearing certificates of public indebtedness.
- Pay-Go – representing the use of budget year revenues or fund balance.
- Impact Fees - representing fees collected by the county to defray a portion of the costs associated with public school and transportation facilities necessary to accommodate new development in a designated area.
- Grants and Aid - primarily representing awards from the State of Maryland and the federal government to assist in the undertaking of specified projects.
- Other - representing other funding sources such as developer contributions, special revenues and fees, special tax districts, etc.

These Phases and Funding as described above are shown as separate lines or rows in this table. The columns of information provided in this table are as follows:

PROJECT TOTAL - This represents the estimated total cost to complete a project as proposed by the County Executive, including prior approval, as well as the level of funding requested for the FY2006 budget year and that programmed for the period FY2007 through FY2011. If a project is programmed to exceed the five-year program, and a cost estimate is known for the period beyond six-years, then these costs will be included in the project total.

PRIOR APPROVAL - This represents the cumulative legal authorization for a project prior to, but not including, the budget fiscal year, i.e. FY2006.

FY2006 BUDGET - This represents the County Executive's request for the upcoming budget year. If approved by the County Council, this amount combined with the prior authorization described above establishes the legal authorization to spend for the upcoming budget year.

FY2007 through FY2011 (CAPITAL PROGRAM) - This represents the level of funding requested by the County Executive over the next five years and represents a spending plan.

Also displayed for all projects is a reference to the appendix volume and page number where more information can be found. In the appendices, two pages are devoted to each project in order to provide useful information such as project status, financial activity, change from prior year, amendment history, and where applicable a map of the project location. A sample of this format is shown on the following two pages.



F524900 Emergency Oper Ctr Replacement

Class: Fire &amp; Police

FY2006

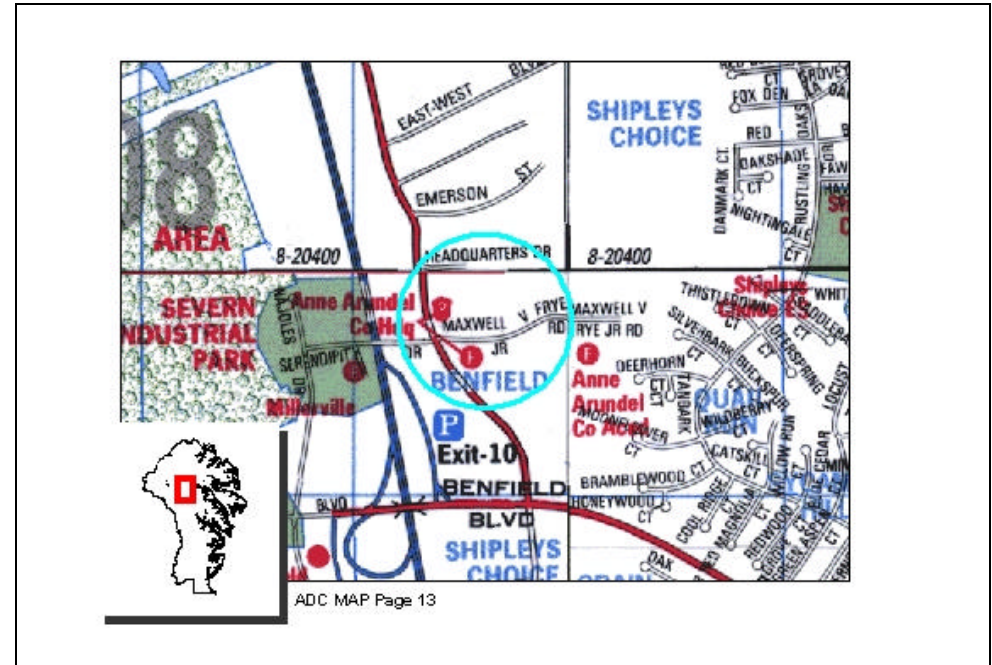
Council Approved

**Description**

This project consists of design and construction of relocating the Emergency Operations Center to abandoned Glen Burnie Theaters on B & A Blvd. The proposed space will include offices, security and communication equipment including emergency generator.

**Benefit**

The current location is too small to accommodate all of agencies representatives during the disaster events. In addition, the current EOC has been plagued with water leaks that present safety concerns.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$140,000	Plans and Engineering	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,255,000	Construction	\$1,255,000	\$1,255,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$70,000	Overhead	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$535,000	Furn., Fixtures and Equip.	\$535,000	\$535,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000,000	<b>Total</b>	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F524900 Emergency Oper Ctr Replacement

Class: Fire &amp; Police

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Complete Construction
3. Action Required To Complete This Project: Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2004 \$4,877,000

Financial Activity

Expended	Encumbered	Total
April 1, 2004	\$0	\$0
April 1, 2005	\$162,366	\$1,431,928
		\$1,594,294

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$1,125,000	General County Bonds	\$1,125,000	\$1,125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$750,000	Public Safety Impact Fees	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$125,000	Other State Grants	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000,000	<b>Total</b>	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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## ***Project Class - Project Listing***

***Council Approved***

<b><i>Project Title</i></b>	<b><i>(\$000)</i></b>	<b><i>Total</i></b>	<b><i>Prior</i></b>	<b><i>FY2006</i></b>	<b><i>FY2007</i></b>	<b><i>FY2008</i></b>	<b><i>FY2009</i></b>	<b><i>FY2010</i></b>	<b><i>FY2011</i></b>
<b><i>Project Class: General County</i></b>									
C106700 Advance Land Acquisition	\$1,331	\$731	\$100	\$100	\$100	\$100	\$100	\$100	\$100
C206500 Demo Bldg Code/Health	\$442	\$82	\$60	\$60	\$60	\$60	\$60	\$60	\$60
C343400 Scatter Site Renewal	\$389	\$339	\$50	\$0	\$0	\$0	\$0	\$0	\$0
C383200 Conservation Trust	\$101	\$51	\$50	\$0	\$0	\$0	\$0	\$0	\$0
C410700 ADA Workplace Modification	\$3,505	\$1,940	\$565	\$200	\$200	\$200	\$200	\$200	\$200
C423800 Tipton Airport	\$3,626	\$3,081	\$280	\$140	\$125	\$0	\$0	\$0	\$0
C440300 Major Mechanical Systems	\$6,442	\$1,748	\$836	\$836	\$836	\$836	\$836	\$675	\$675
C443400 Agricultural Preservation Prgm	\$45,276	\$23,736	\$1,840	\$4,500	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
C443500 Facility Renov/Reloc	\$2,920	\$505	\$915	\$300	\$300	\$300	\$300	\$300	\$300
C459800 County Complex Paving	\$1,721	\$521	\$200	\$200	\$200	\$200	\$200	\$200	\$200
C473400 Facil Lighting Retro	\$1,110	\$570	\$135	\$135	\$135	\$135	\$0	\$0	\$0
C478200 Mjr Cnty Roof Repl	\$3,965	\$1,565	\$400	\$400	\$400	\$400	\$400	\$400	\$400
C484500 North Arundel Hosp	\$2,450	\$1,450	\$750	\$250	\$0	\$0	\$0	\$0	\$0
C500700 Arundel Center Renovation	\$4,386	\$2,676	\$1,075	\$635	\$0	\$0	\$0	\$0	\$0
C501100 Failed Sewage&Private Well F	\$385	\$145	\$40	\$40	\$40	\$40	\$40	\$40	\$40
C504400 800 MHZ Radio System	\$35,230	\$22,830	\$9,000	\$3,400	\$0	\$0	\$0	\$0	\$0
C504700 Old Sani Com Bldg Renov	\$2,000	\$100	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0
C519600 Information Technology Enha	\$34,600	\$9,600	\$5,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
C531200 Reforest Prgm-Land Acquistio	\$100	\$0	\$25	\$25	\$25	\$25	\$0	\$0	\$0
C531300 Arundel Center Masonry Reha	\$375	\$0	\$375	\$0	\$0	\$0	\$0	\$0	\$0
C531400 Tracey's ES	\$1,183	\$0	\$1,183	\$0	\$0	\$0	\$0	\$0	\$0
C531500 Harman ES	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
C531600 Pasadena ES	\$4,219	\$0	\$4,219	\$0	\$0	\$0	\$0	\$0	\$0
C531700 North County HS-PE Facility	\$2,477	\$0	\$2,477	\$0	\$0	\$0	\$0	\$0	\$0
C531800 Rockhold Creek Farm	\$2,800	\$0	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0
C536500 Contee Farm	\$6,375	\$0	\$6,375	\$0	\$0	\$0	\$0	\$0	\$0
C536800 Severna Park MS	\$41,761	\$0	\$211	\$2,628	\$22,223	\$16,699	\$0	\$0	\$0
C536900 Post-Isabel Home Acquisition	\$581	\$0	\$581	\$0	\$0	\$0	\$0	\$0	\$0
C343500 Chg Agst GC Closed Projects	\$101	\$101	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C386600 Critical Area Reforest	\$2,900	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C421400 Glen Burnie Town Center	\$3,544	\$3,544	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C436800 DPW Facility Compliance	\$1,424	\$1,424	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C437000 Undrgrd Storage Tank Repl	\$807	\$807	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C452000 Gen Co Program Mangmnt	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C452100 Gen Co Project Plan	\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C452200 Bates High School Renov	\$8,448	\$8,448	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C459600 Animal Control Facility	\$3,162	\$3,162	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C459700 Combined Sup Serv Complex	\$6,663	\$6,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0

***Friday, July 01, 2005***

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## ***Project Class - Project Listing***

***Council Approved***

<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
<i><b>Project Class: General County</b></i>									
C484600 Anne Arundel Med Ctr		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
C485000 Truck Wash Facility		\$541	\$600	(\$59)	\$0	\$0	\$0	\$0	\$0
C485100 Benson/Hammond House		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
C504300 Parking Garage Rehab		\$2,305	\$2,305	\$0	\$0	\$0	\$0	\$0	\$0
C504500 Rural Legacy Program		\$8,200	\$8,200	\$0	\$0	\$0	\$0	\$0	\$0
C504800 Highland Beach Town Hall		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
C509900 Cable TV PEG Facilities		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
C510100 Laurel Track Comm Betterme		\$535	\$535	\$0	\$0	\$0	\$0	\$0	\$0
C519700 Central Dist Fac/Traffic Maint		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
C521000 Arundel Center North Renov		\$370	\$370	\$0	\$0	\$0	\$0	\$0	\$0
C521100 Berkshire Well Demo		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
C527200 Glen Burnie Facility		\$1,300	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0
<i><b>General County</b></i>		\$261,290	\$120,269	\$44,383	\$17,849	\$32,444	\$26,795	\$9,775	\$9,775

## *Project Class - Funding Detail*

*Council Approved*

<i>Funding Source</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>
<i>Project Class: General County</i>									
<b>Bonds</b>									
General County Bonds	\$112,465	\$41,514	\$22,556	\$9,424	\$16,351	\$18,870	\$1,875	\$1,875	
IPA Bonds	\$30,107	\$12,907	\$1,700	\$3,500	\$3,000	\$3,000	\$3,000	\$3,000	
<b>Bonds</b>	\$142,572	\$54,421	\$24,256	\$12,924	\$19,351	\$21,870	\$4,875	\$4,875	
<b>PayGo</b>									
General Fund PayGo	\$78,219	\$38,150	\$17,569	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	
<b>PayGo</b>	\$78,219	\$38,150	\$17,569	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	
<b>Grants &amp; Aid</b>									
Grants and Aid-CP Fed	\$435	\$0	\$435	\$0	\$0	\$0	\$0	\$0	
Federal Aviation Auth	\$133	\$133	\$0	\$0	\$0	\$0	\$0	\$0	
Other Fed Grants	\$548	\$548	\$0	\$0	\$0	\$0	\$0	\$0	
Grants and Aid - CP St	\$73	\$0	\$73	\$0	\$0	\$0	\$0	\$0	
POS - Acquisition	\$1,815	\$215	\$1,600	\$0	\$0	\$0	\$0	\$0	
Inter-Agency Committee	\$8,168	\$0	\$0	\$0	\$8,168	\$0	\$0	\$0	
Other State Grants	\$19,173	\$16,748	\$425	\$400	\$400	\$400	\$400	\$400	
<b>Grants &amp; Aid</b>	\$30,345	\$17,644	\$2,533	\$400	\$8,568	\$400	\$400	\$400	
<b>Other</b>									
Developer Contribution	\$100	\$0	\$25	\$25	\$25	\$25	\$0	\$0	
Other Funding Sources	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0	
Forfeiture	\$180	\$180	\$0	\$0	\$0	\$0	\$0	\$0	
Insurance Recoveries	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	
Project Reimbursement	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0	
Proceeds from Sale	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Bonds Previously Issued	\$289	\$289	\$0	\$0	\$0	\$0	\$0	\$0	
Laurel Racetrack	\$535	\$535	\$0	\$0	\$0	\$0	\$0	\$0	
Cable Fees	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	
Critical Area Reforestation	\$2,900	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Other</b>	\$10,154	\$10,054	\$25	\$25	\$25	\$25	\$0	\$0	
<b>General County</b>	\$261,290	\$120,269	\$44,383	\$17,849	\$32,444	\$26,795	\$9,775	\$9,775	

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# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***General County***

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**Project: C106700 Advance Land Acquisition**

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Appendix Ref: 1-1

Funds in this project are used to provide a revolving account which is administered by the Chief Administrative Officer. The account is for land acquisition for capital projects planned within the next five years.

This Project Will Require Funding Beyond the Program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Land		\$1,299	\$729	\$95	\$95	\$95	\$95	\$95	\$95
Overhead		\$32	\$2	\$5	\$5	\$5	\$5	\$5	\$5
<b>Total</b>		\$1,331	\$731	\$100	\$100	\$100	\$100	\$100	\$100
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$416	\$416	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$700	\$100	\$100	\$100	\$100	\$100	\$100	\$100
POS - Acquisition		\$215	\$215	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,331	\$731	\$100	\$100	\$100	\$100	\$100	\$100

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**Project: C206500 Demo Bldg Code/Health**

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Appendix Ref: 1-2

This project is authorized pursuant to Articles 14, 20 and 22 of The County Code. This project will be used by the Health Officer to abate health hazards and initiate compliance with health violations associated with Article 22 and Article 14, Titles 1, 2 and 3 of The County Code. This project will also be used by the building official under Article 20 to institute repairs, cleanups or demolition of unsafe structures in cases where property owners fail to comply with subsections 123.6 and 124.6 of the building code.

Prior council approval has been adjusted to show the closing of contracts on this account.

This Project Will Require Funding Beyond the Program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Other		\$442	\$82	\$60	\$60	\$60	\$60	\$60	\$60
<b>Total</b>		\$442	\$82	\$60	\$60	\$60	\$60	\$60	\$60
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$442	\$82	\$60	\$60	\$60	\$60	\$60	\$60
<b>Total</b>		\$442	\$82	\$60	\$60	\$60	\$60	\$60	\$60



# ***FY2006 Capital Budget and Program***

***Council Approved***

***General County***

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**Project: C343400 Scatter Site Renewal**

Appendix Ref: 1-3

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The purpose of this project is to provide grants and loans to various entities to: 1) enhance neighborhoods and small commercial districts in the county through the acquisition, redevelopment and revitalization of properties, and 2) protect these areas against industrial areas by landscaping, buffering, screening and replanting.

Funding may include the Benson-Hammond House, the historic Marley Neck Rosenwald School, and/or revitalization of older communities such as Severn, Brooklyn Park and Odenton.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$339	\$339	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$389</b>	<b>\$339</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$50	\$25	\$25	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$50	\$25	\$25	\$0	\$0	\$0	\$0	\$0
Proceeds from Sale		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Previously Issued		\$289	\$289	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$389</b>	<b>\$339</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: C383200 Conservation Trust**

Appendix Ref: 1-4

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Funds have been provided to assist local land trusts to acquire easements through donation and purchase.

Recommendations for the use of these funds are reviewed for approval by the Office of Planning and Zoning.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$98	\$51	\$47	\$0	\$0	\$0	\$0	\$0
Overhead		\$3	\$0	\$3	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$101</b>	<b>\$51</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$101	\$51	\$50	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$101</b>	<b>\$51</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***General County***

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**Project: C410700 ADA Workplace Modification**

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Appendix Ref: 1-5

Funds are approved, requested and programmed to comply with the Americans with Disabilities Act of 1990. Workplace modifications, as required by the A.D.A., are intended to provide reasonable accommodations to disabled individuals for access to County facilities.

The project consists of modifications to one hundred plus facilities and are divided into ten (10) phases. Facility modifications include, but are not limited to, ramps, curb cuts, signage, fire alarm, floorway/hallway adjustments, elevators and restroom modifications.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$3,332	\$1,842	\$540	\$190	\$190	\$190	\$190	\$190
Overhead		\$173	\$98	\$25	\$10	\$10	\$10	\$10	\$10
<b>Total</b>		\$3,505	\$1,940	\$565	\$200	\$200	\$200	\$200	\$200
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$3,505	\$1,940	\$565	\$200	\$200	\$200	\$200	\$200
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Previously Issued		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,505	\$1,940	\$565	\$200	\$200	\$200	\$200	\$200

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**Project: C423800 Tipton Airport**

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Appendix Ref: 1-6

The Tipton Airport project provides for the acquisition, conversion and development of a civil airport at the former Tipton Army Airfield at Fort Meade and consists of contracts required to upgrade and bring into compliance the facilities to meet flight safety and code regulations. Selected contracts are share funded by Federal (90%), State (5%) and County (5%) governments.

Contracts will include buildings and grounds rehabilitation, utilities hookups, runway & taxiway extension, aircraft tie down stations, aircraft t-hangars, fuel dispensing & storage, auto parking areas, alternate access road, terminal building construction, and land acquisition for commercial air park.

The Tipton Airport Authority is expected to finance capital improvements previously described in this project.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$245	\$245	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$3,371	\$2,826	\$280	\$140	\$125	\$0	\$0	\$0
<b>Total</b>		\$3,626	\$3,081	\$280	\$140	\$125	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$3,441	\$2,896	\$280	\$140	\$125	\$0	\$0	\$0
General Fund PayGo		\$52	\$52	\$0	\$0	\$0	\$0	\$0	\$0
Federal Aviation Auth		\$133	\$133	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,626	\$3,081	\$280	\$140	\$125	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**General County**

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**Project: C440300 Major Mechanical Systems**

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Appendix Ref: 1-7

Funds are approved, requested and programmed for a countywide major mechanical systems replacement and rehabilitation program to upgrade existing facilities to current ASHRAE standards for air quality and energy efficiency and replacement of systems that have reached the end of their useful life.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$774	\$264	\$85	\$85	\$85	\$85	\$85	\$85
Construction		\$5,331	\$1,381	\$710	\$710	\$710	\$710	\$555	\$555
Overhead		\$337	\$103	\$41	\$41	\$41	\$41	\$35	\$35
<b>Total</b>		\$6,442	\$1,748	\$836	\$836	\$836	\$836	\$675	\$675
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$5,444	\$750	\$836	\$836	\$836	\$836	\$675	\$675
General Fund PayGo		\$998	\$998	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,442	\$1,748	\$836	\$836	\$836	\$836	\$675	\$675

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**Project: C443400 Agricultural Preservation Prgm**

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Appendix Ref: 1-8

This project will provide funding for the purchase of agricultural easements or fee simple interest in accordance with the County and State Agriculture and Woodland Preservation Program. Easements, in the form of development rights, are purchased from qualified property owners of agricultural and woodland properties. Funds may also be used to match or augment other state or federal agricultural preservation programs such as Rural Legacy. Funds from this project will also be used to purchase relevant computer hardware and software that is deemed necessary to the program.

Funds for this program are provided from county revenues as well as state agricultural transfer tax receipts. The county retains 75% of the state agricultural transfer tax receipts, which are computed as a 5% tax on the transfer of land being converted from agricultural to non-agricultural use. In addition, funding of up to 20% of the real estate transfer tax can be authorized to support this program, as provided for in County Council Bill 79-94.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$440	\$260	\$30	\$30	\$30	\$30	\$30	\$30
Land		\$14,208	\$10,133	\$105	\$950	\$755	\$755	\$755	\$755
Overhead		\$522	\$437	\$5	\$20	\$15	\$15	\$15	\$15
Other		\$30,107	\$12,907	\$1,700	\$3,500	\$3,000	\$3,000	\$3,000	\$3,000
<b>Total</b>		\$45,277	\$23,737	\$1,840	\$4,500	\$3,800	\$3,800	\$3,800	\$3,800
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$2,529	\$589	(\$260)	\$600	\$400	\$400	\$400	\$400
IPA Bonds		\$30,107	\$12,907	\$1,700	\$3,500	\$3,000	\$3,000	\$3,000	\$3,000
General Fund PayGo		\$6,490	\$6,490	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$6,050	\$3,650	\$400	\$400	\$400	\$400	\$400	\$400
<b>Total</b>		\$45,276	\$23,736	\$1,840	\$4,500	\$3,800	\$3,800	\$3,800	\$3,800

# FY2006 Capital Budget and Program

**Council Approved**

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**Project: C443500 Facility Renov/Reloc**

Appendix Ref: 1-9

Funds are approved, requested and programmed for renovation and/or relocation of county offices. Included are renovation, furniture, equipment, planning, engineering and actual moving costs.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$187	\$87	\$0	\$20	\$20	\$20	\$20	\$20
Construction		\$2,280	\$260	\$770	\$250	\$250	\$250	\$250	\$250
Overhead		\$171	\$91	\$40	\$8	\$8	\$8	\$8	\$8
Furn., Fixtures and Equip.		\$180	\$0	\$105	\$15	\$15	\$15	\$15	\$15
Other		\$101	\$66	\$0	\$7	\$7	\$7	\$7	\$7
<b>Total</b>		\$2,919	\$504	\$915	\$300	\$300	\$300	\$300	\$300
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$2,740	\$325	\$915	\$300	\$300	\$300	\$300	\$300
Forfeiture		\$180	\$180	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,920	\$505	\$915	\$300	\$300	\$300	\$300	\$300

**Project: C459800 County Complex Paving**

Appendix Ref: 1-10

This project is to rehabilitate existing pavement of access roads, parking lots, and paths at major county facilities to include correction of drainage problems, deteriorated curbs and gutters, and re-striping.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$220	\$130	\$15	\$15	\$15	\$15	\$15	\$15
Construction		\$1,405	\$355	\$175	\$175	\$175	\$175	\$175	\$175
Overhead		\$97	\$37	\$10	\$10	\$10	\$10	\$10	\$10
<b>Total</b>		\$1,722	\$522	\$200	\$200	\$200	\$200	\$200	\$200
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,600	\$400	\$200	\$200	\$200	\$200	\$200	\$200
General Fund PayGo		\$121	\$121	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,721	\$521	\$200	\$200	\$200	\$200	\$200	\$200

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***General County***

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**Project: C473400    Facil Lighting Retro**

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Appendix Ref: 1-11

This project is for design and construction of retrofit for existing T-12 fluorescent lamps, magnetic starter ballast and lamp receptacles. Program is limited to interior lighting retrofit at various County facilities.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$56	\$32	\$6	\$6	\$6	\$6	\$0	\$0
Construction		\$997	\$509	\$122	\$122	\$122	\$122	\$0	\$0
Overhead		\$57	\$29	\$7	\$7	\$7	\$7	\$0	\$0
<b>Total</b>		\$1,110	\$570	\$135	\$135	\$135	\$135	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$810	\$270	\$135	\$135	\$135	\$135	\$0	\$0
General Fund PayGo		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,110	\$570	\$135	\$135	\$135	\$135	\$0	\$0

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**Project: C478200    Mjr Cnty Roof Repl**

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Appendix Ref: 1-12

This project consists of County-wide Major Roof Replacement Program and building shell / window repairs to maintain useful life, weather-tight integrity and energy efficiency of building infrastructure

This Project Will Require Funding Beyond the Program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$264	\$72	\$32	\$32	\$32	\$32	\$32	\$32
Construction		\$3,494	\$1,406	\$348	\$348	\$348	\$348	\$348	\$348
Overhead		\$206	\$86	\$20	\$20	\$20	\$20	\$20	\$20
<b>Total</b>		\$3,964	\$1,564	\$400	\$400	\$400	\$400	\$400	\$400
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$3,575	\$1,175	\$400	\$400	\$400	\$400	\$400	\$400
General Fund PayGo		\$367	\$367	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$23	\$23	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,965	\$1,565	\$400	\$400	\$400	\$400	\$400	\$400

# FY2006 Capital Budget and Program

**Council Approved**

**General County**

**Project: C484500 North Arundel Hosp**

Appendix Ref: 1-13

This project will provide county assistance toward capital improvements at North Arundel Hospital.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$2,450	\$1,450	\$750	\$250	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,450	\$1,450	\$750	\$250	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,000	\$500	\$250	\$250	\$0	\$0	\$0	\$0
General Fund PayGo		\$1,450	\$950	\$500	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,450	\$1,450	\$750	\$250	\$0	\$0	\$0	\$0

**Project: C500700 Arundel Center Renovation**

Appendix Ref: 1-14

This project authorizes the design and construction to upgrade vital operating system to comply with life safety and health standards and to renovate the offices to meet program needs.

Funding for office reconfiguration and additional upgrades may be funded in a future budget

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$441	\$327	\$57	\$57	\$0	\$0	\$0	\$0
Construction		\$3,734	\$2,221	\$966	\$547	\$0	\$0	\$0	\$0
Overhead		\$211	\$128	\$52	\$31	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,386	\$2,676	\$1,075	\$635	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$4,286	\$2,576	\$1,075	\$635	\$0	\$0	\$0	\$0
General Fund PayGo		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,386	\$2,676	\$1,075	\$635	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**General County**

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**Project: C501100    Failed Sewage&Private Well Fnd**

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Appendix Ref: 1-15

The purpose of this project is to provide funds, in cases of financial hardship, to subsidize the cost of repairing or replacing failed residential sewage disposal or private well systems or to install holding tank systems in order to comply with county regulations.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$385	\$145	\$40	\$40	\$40	\$40	\$40	\$40
<b>Total</b>		\$385	\$145	\$40	\$40	\$40	\$40	\$40	\$40
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$385	\$145	\$40	\$40	\$40	\$40	\$40	\$40
<b>Total</b>		\$385	\$145	\$40	\$40	\$40	\$40	\$40	\$40

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**Project: C504400    800 MHZ Radio System**

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Appendix Ref: 1-16

This project is to replace and upgrade the existing 800 MHz radio system, and police/fire mobile radios. This system needs to be replaced as repair and replacement parts are not available.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Overhead		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$35,230	\$22,830	\$9,000	\$3,400	\$0	\$0	\$0	\$0
<b>Total</b>		\$35,230	\$22,830	\$9,000	\$3,400	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$19,980	\$7,580	\$9,000	\$3,400	\$0	\$0	\$0	\$0
General Fund PayGo		\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$35,230	\$22,830	\$9,000	\$3,400	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

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**Project: C504700 Old Sani Com Bldg Renov**

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Appendix Ref: 1-17

This project is authorized for design and construction of renovation of the existing "Old Sanitary Commission Building" on B&A Blvd to potentially provide office space for various County agencies.

The final scope of work and the total project cost may change after completion of a Feasibility Study.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$158	\$100	\$58	\$0	\$0	\$0	\$0	\$0
Construction		\$1,700	\$0	\$1,700	\$0	\$0	\$0	\$0	\$0
Overhead		\$89	\$0	\$89	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$53	\$0	\$53	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$100	\$1,900	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$1,900	\$0	\$1,900	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$100	\$1,900	\$0	\$0	\$0	\$0	\$0

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**Project: C519600 Information Technology Enhance**

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Appendix Ref: 1-18

The tactical and operational elements for Anne Arundel County's strategic technology plan will be implemented across all County departments. The project will include infrastructure enhancements such as:

1. Computer and network hardware/software
2. Information management systems to enhance management and control functions
3. Technology training
4. GIS enhancements
5. Application technology and associated hardware initiatives county-Wide

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Other		\$34,600	\$9,600	\$5,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
<b>Total</b>		\$34,600	\$9,600	\$5,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$34,600	\$9,600	\$5,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
<b>Total</b>		\$34,600	\$9,600	\$5,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000



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**General County**

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**Project: C531200 Reforest Prgm-Land Acquisition**

Appendix Ref: 1-19

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This project provides for the purchase of land that meets the requirements of the Chesapeake Bay Critical Program and the Forest, Woodland and Tree Preservation Ordinance. This project replaces projects C386600 and C427700. Funds are provided from fees collected and held in escrow for reforestation projects.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Land		\$100	\$0	\$25	\$25	\$25	\$25	\$0	\$0
<b>Total</b>		\$100	\$0	\$25	\$25	\$25	\$25	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Developer Contribution		\$100	\$0	\$25	\$25	\$25	\$25	\$0	\$0
<b>Total</b>		\$100	\$0	\$25	\$25	\$25	\$25	\$0	\$0

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**Project: C531300 Arundel Center Masonry Rehab**

Appendix Ref: 1-20

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This project authorizes the design and construction of concrete and masonry repairs at the Arundel Center.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$30	\$0	\$30	\$0	\$0	\$0	\$0	\$0
Construction		\$327	\$0	\$327	\$0	\$0	\$0	\$0	\$0
Overhead		\$18	\$0	\$18	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$375	\$0	\$375	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$375	\$0	\$375	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$375	\$0	\$375	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

***Council Approved***

***General County***

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**Project: C531400 Tracey's ES**

Appendix Ref: 1-21

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Final year of construction funding accelerated from FY07 to FY06 for this project.

This project is linked to project E4986 Tracey's ES.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Construction		\$187	\$0	\$187	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$996	\$0	\$996	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,183	\$0	\$1,183	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$1,183	\$0	\$1,183	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,183	\$0	\$1,183	\$0	\$0	\$0	\$0	\$0

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**Project: C531500 Harman ES**

Appendix Ref: 1-22

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Final year of construction funding accelerated from FY07 to FY06 for this project.

This project is linked to project E4987 Harman ES.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Construction		\$1,763	\$0	\$1,763	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,237	\$0	\$1,237	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

***Council Approved***

***General County***

**Project: C531600 Pasadena ES**

Appendix Ref: 1-23

Final year of construction funding accelerated from FY07 to FY06 for this project.

This project is linked to project E4989 Pasadena ES.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Construction		\$3,161	\$0	\$3,161	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,058	\$0	\$1,058	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,219	\$0	\$4,219	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$4,219	\$0	\$4,219	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,219	\$0	\$4,219	\$0	\$0	\$0	\$0	\$0

**Project: C531700 North County HS-PE Facility**

Appendix Ref: 1-24

Final year of construction funding accelerated from FY07 to FY06 for this project.

This project is linked to project E5205 North County HS - PE Facility.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Construction		\$1,954	\$0	\$1,954	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$315	\$0	\$315	\$0	\$0	\$0	\$0	\$0
Other		\$208	\$0	\$208	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,477	\$0	\$2,477	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$2,477	\$0	\$2,477	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,477	\$0	\$2,477	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**General County**

**Project: C531800 Rockhold Creek Farm**

Appendix Ref: 1-25

Fee simple acquisition of approximately 400 acres located in West River on Sudley Road. This property is one of the largest privately owned farms in Anne Arundel County. The property currently contains approximately 180 acres of woodlands, 18 acres of corn production, 15 acres for the homestead and the remaining approximately 187 acres in pasture/hay production and supports approximately 100 head of cattle.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Land		\$2,800	\$0	\$2,800	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,800	\$0	\$2,800	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$2,800	\$0	\$2,800	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,800	\$0	\$2,800	\$0	\$0	\$0	\$0	\$0

**Project: C536500 Contee Farm**

Appendix Ref: 1-26

Fee simple acquisition of approximately 575 acres of property located in Edgewater on Muddy Creek Road. This property has an extensive and productive timber operation on approximately 430 acres of the property. There are approximately 13 acres homestead, 78 acres of pasture, 36 acres of cropland and 11 acres of wetlands. The property has 2800 feet on the Rhode River and 2800 feet along Selman Creek that leads to the Rhode River. There are significant historical and archeological areas on the property as well as a potential for boat access to the Rhode River.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Land		\$6,375	\$0	\$6,375	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,375	\$0	\$6,375	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$4,775	\$0	\$4,775	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$1,600	\$0	\$1,600	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,375	\$0	\$6,375	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**General County**

**Project: C536800 Severna Park MS**

Appendix Ref: 1-27

Project accelerated from FY09 to FY06. It is linked to Project E5341 Severna Park MS.

This project will provide a feasibility study for Severna Park MS. The existing building is not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1967.

The proposed State design capacity for this project is estimated to be 1,300. The actual SRC will be determined as a part of the Educational Specifications approval process.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$2,839	\$0	\$211	\$2,628	\$0	\$0	\$0	\$0
Construction		\$37,523	\$0	\$0	\$0	\$20,824	\$16,699	\$0	\$0
Other		\$1,399	\$0	\$0	\$0	\$1,399	\$0	\$0	\$0
<b>Total</b>		<b>\$41,761</b>	<b>\$0</b>	<b>\$211</b>	<b>\$2,628</b>	<b>\$22,223</b>	<b>\$16,699</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$33,593	\$0	\$211	\$2,628	\$14,055	\$16,699	\$0	\$0
Inter-Agency Committee		\$8,168	\$0	\$0	\$0	\$8,168	\$0	\$0	\$0
<b>Total</b>		<b>\$41,761</b>	<b>\$0</b>	<b>\$211</b>	<b>\$2,628</b>	<b>\$22,223</b>	<b>\$16,699</b>	<b>\$0</b>	<b>\$0</b>

**Project: C536900 Post-Isabel Home Acquisition**

Appendix Ref: 1-28

This project provides for the acquisition and demolition of homes that were damaged by Tropical Storm Isabel.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$581	\$0	\$581	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$581</b>	<b>\$0</b>	<b>\$581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$73	\$0	\$73	\$0	\$0	\$0	\$0	\$0
Grants and Aid-CP Fed		\$435	\$0	\$435	\$0	\$0	\$0	\$0	\$0
Grants and Aid - CP St		\$73	\$0	\$73	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$581</b>	<b>\$0</b>	<b>\$581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***General County***

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**Project: C343500 Chg Agst GC Closed Projects**

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Appendix Ref: 1-29

Funds are approved to allow for settlement of claims and items required in project performance phase on general county capital projects which have been closed out prior to the settlement of the claims.

Available balances from completed projects will be the primary source of funding for this project.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Other		\$101	\$101	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$101	\$101	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$101	\$101	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$101	\$101	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: C386600 Critical Area Reforest**

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Appendix Ref: 1-30

Funds have been provided from fees collected and held in escrow under provision of the Chesapeake Bay Critical Areas Program (see County Code, Sections 2-314 (d), 3-110 (e) for reforestation projects.

This Project is being deleted. Appropriation is requested in the operating budget under a special fund under the direction of Planning & Zoning.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$370	\$370	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$316	\$316	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$62	\$62	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$2,101	\$2,101	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,899	\$2,899	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Critical Area Reforestation		\$2,900	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,900	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***General County***

**Project: C421400 Glen Burnie Town Center**

Appendix Ref: 1-31

Funds have been approved and requested for planning, design, land acquisition, construction and redevelopment of the Glen Burnie Central Business District.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$27	\$27	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$450	\$450	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$382	\$382	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$35	\$35	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$2,650	\$2,650	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$3,544</b>	<b>\$3,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$2,544	\$2,544	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$3,544</b>	<b>\$3,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: C436800 DPW Facility Compliance**

Appendix Ref: 1-32

Funds are approved, requested and programmed for the renovation of Public Works facilities to meet state and federal environmental regulations, including stormwater management, sediment control, oil separators, waste fluid disposal and storage of petroleum products.

Funds from this project have been used to reconstruct structural roof damage at the St. Margarets and Northern facilities mobile crew yards caused by the blizzard of '96. Supplemental insurance recovery was provided by the County Council at the request of the County Executive.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,354	\$1,354	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$70	\$70	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$1,424</b>	<b>\$1,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$1,092	\$1,092	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$232	\$232	\$0	\$0	\$0	\$0	\$0	\$0
Insurance Recoveries		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$1,424</b>	<b>\$1,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***General County***

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**Project: C437000    Undrgrd Storage Tank Repl**

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Appendix Ref: 1-33

Funds are approved, requested and programmed for this multi-year project to remove underground storage tanks. Conversion to natural gas will be made where possible. Replacement tanks will be installed at all remaining sites throughout the county to comply with state and federal regulations. Heating oil tanks must be addressed as part of this regulation, however, a specified deadline has not been established by the law.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$26	\$26	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$744	\$744	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$38	\$38	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$808</b>	<b>\$808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$450	\$450	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$357	\$357	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$807</b>	<b>\$807</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: C452000    Gen Co Program Mangmnt**

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Appendix Ref: 1-34

Funds have been approved to provide project management services to manage capital projects for both design and construction.

This is a revolving fund which is reimbursed by the individual capital projects being managed.

This project's title has been changed from general county program management by request of the department.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Other		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$750</b>	<b>\$750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Project Reimbursement		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$750</b>	<b>\$750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# FY2006 Capital Budget and Program

**Council Approved**

**General County**

**Project: C452100 Gen Co Project Plan**

Appendix Ref: 1-35

Funds are approved and requested for preliminary planning and engineering and cost estimating for proposed future general county capital projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$38	\$38	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0

**Project: C452200 Bates High School Renov**

Appendix Ref: 1-36

Funds are for the renovation of the Wiley H. Bates High School in Annapolis to include development of a senior citizen center, senior apartments, community center, memorial to Wiley H. Bates, and active/passive recreation. The project will be developed utilizing a combination of city, county, state and private contributions. Funding shown represents a portion of the federal, state and county portions of the project

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$8,448	\$8,448	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$8,448	\$8,448	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$4,400	\$4,400	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$448	\$448	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$3,600	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$8,448	\$8,448	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***General County***

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**Project: C459600 Animal Control Facility**

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Appendix Ref: 1-37

This project is to construct a new 20,500 sq. ft. Animal Control Facility to be located on existing county owned land in the Millersville Complex.

This Project is Complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$210	\$210	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,690	\$2,690	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$147	\$147	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$110	\$110	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,162	\$3,162	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$3,012	\$3,012	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,162	\$3,162	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: C459700 Combined Sup Serv Complex**

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Appendix Ref: 1-38

This project authorizes the acquisition and renovation of the J.E. Smith Box Company to provide a joint use complex for County Government and Board of Education. Services will include warehousing and miscellaneous shop facilities.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$454	\$454	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$3,400	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,542	\$2,542	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$207	\$207	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,663	\$6,663	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$6,463	\$6,463	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,663	\$6,663	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

***Council Approved***

***General County***

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**Project: C484600 Anne Arundel Med Ctr**

Appendix Ref: 1-39

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This project will provide County assistance toward capital improvements at Anne Arundel Medical Center.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Other		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: C485000 Truck Wash Facility**

Appendix Ref: 1-40

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This project is authorized for the design and construction of Truck Wash Facilities at the existing road operations yards. It is required to comply with existing environmental regulations.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$97	\$108	(\$11)	\$0	\$0	\$0	\$0	\$0
Construction		\$406	\$451	(\$45)	\$0	\$0	\$0	\$0	\$0
Overhead		\$38	\$41	(\$3)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$541	\$600	(\$59)	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$541	\$600	(\$59)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$541	\$600	(\$59)	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**General County**

**Project: C485100 Benson/Hammond House**

Appendix Ref: 1-41

Preservation of Benson Hammond House and outbuildings for use as interpretive museum to compliment ongoing exhibits.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0

**Project: C504300 Parking Garage Rehab**

Appendix Ref: 1-42

This project consists of design and construction to repair and renovate existing Glen Burnie and Whitmore parking garages. The work shall include, but not be limited to, concrete slab and column repair, masonry rehabilitation and Plaza rehabilitation at Whitmore Garage.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$181	\$181	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,013	\$2,013	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$111	\$111	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,305	\$2,305	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,890	\$1,890	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$415	\$415	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,305	\$2,305	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**General County**

**Project: C504500 Rural Legacy Program**

Appendix Ref: 1-43

This project is to purchase preservation easements in the rural legacy area as defined by the County. It consists of approximately 1,800 acres in the core of the County's agricultural area. The funding will be provided by the State under their rural legacy program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Land		\$7,790	\$7,790	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$410	\$410	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$8,200	\$8,200	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other State Grants		\$8,200	\$8,200	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$8,200	\$8,200	\$0	\$0	\$0	\$0	\$0	\$0

**Project: C504800 Highland Beach Town Hall**

Appendix Ref: 1-44

This project authorizes a contribution to the Mayor of Highland Beach for the repair, renovation, and reconstruction of the historic structure of the existing Town Hall and for planning, design, construction, and capital equipping of a new facility for the Town Hall of Highland Beach.

This project will supplement a state grant of \$150,000.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***General County***

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**Project: C509900 Cable TV PEG Facilities**

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Appendix Ref: 1-45

The purpose of this project is to build Public, Educational, or Governmental (PEG) facilities for cable television.

This Project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Other		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Cable Fees		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: C510100 Laurel Track Comm Betterment**

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Appendix Ref: 1-46

This project will enable the County to make public improvements and community grants within three miles of the Laurel Racetrack for the purposes of improving roads and sidewalks, making traffic control and safety enhancements, purchasing fire and safety equipment, beautifying the area, enhancing recreational facilities and opportunities, and allowing for enhanced utilization of County facilities located in the area.

This project is to be closed.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Other		\$535	\$535	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$535	\$535	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Laurel Racetrack		\$535	\$535	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$535	\$535	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***General County***

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**Project: C519700 Central Dist Fac/Traffic Maint**

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Appendix Ref: 1-47

This project consists of purchasing land, design and construction of a new facility to house the Road Operation's Central District yard and the traffic maintenance shop. The facility will include salt barn, materials storage for both roads and traffic division.

FY'03 funding is requested to perform a needs and feasibility study to determine the required scope and cost of the project. Funding for Design and Construction may be requested in a future budget.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$47	\$47	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: C521000 Arundel Center North Renov**

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Appendix Ref: 1-48

This project authorizes the repair and/or replacement of the building curtain wall system and related areas.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$290	\$290	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$370	\$370	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$370	\$370	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$370	\$370	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**General County**

**Project: C521100 Berkshire Well Demo**

Appendix Ref: 1-49

The project authorizes the demolition of two abandoned wells and structures within the Berkshire community.

This Project is Complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$132	\$132	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$8	\$8	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0

**Project: C527200 Glen Burnie Facility**

Appendix Ref: 1-50

This project consists of the design and construction of offices for the Workforce Development Corporation and public meeting rooms in a portion of the former Glen Burnie Theaters.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,176	\$1,176	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$59	\$59	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,300	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,300	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0



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## ***Project Class - Project Listing***

***Council Approved***

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<b><i>Project Title</i></b>	<b><i>(\$000)</i></b>	<b><i>Total</i></b>	<b><i>Prior</i></b>	<b><i>FY2006</i></b>	<b><i>FY2007</i></b>	<b><i>FY2008</i></b>	<b><i>FY2009</i></b>	<b><i>FY2010</i></b>	<b><i>FY2011</i></b>
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### ***Project Class: Community Development***

M432100	CDBG Program	\$36,805	\$36,805	\$0	\$0	\$0	\$0	\$0	\$0
M461700	Home Ownership Initiative	\$3,400	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0
M500200	Home Program (M-99)	\$1,046	\$1,046	\$0	\$0	\$0	\$0	\$0	\$0
M500300	Homeless Program (98)	\$709	\$709	\$0	\$0	\$0	\$0	\$0	\$0
M508700	Home Program (M-00)	\$1,047	\$1,047	\$0	\$0	\$0	\$0	\$0	\$0
M508800	Homeless Program (99)	\$659	\$659	\$0	\$0	\$0	\$0	\$0	\$0
M513300	Home Program (M-01)	\$1,130	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0
M513400	Homeless Program (00)	\$317	\$317	\$0	\$0	\$0	\$0	\$0	\$0
M520200	Homeless Program (01)	\$1,212	\$1,212	\$0	\$0	\$0	\$0	\$0	\$0
M520300	Home Program M-02	\$1,130	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0
M520400	Brooklyn Park Revitalization	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
M526200	Home Program	\$2,770	\$2,770	\$0	\$0	\$0	\$0	\$0	\$0
M526300	Homeless Program (02)	\$1,276	\$1,276	\$0	\$0	\$0	\$0	\$0	\$0
M530300	CDBG Section 108	\$2,800	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0
M530400	Homeless Program - 03	\$1,546	\$1,546	\$0	\$0	\$0	\$0	\$0	\$0
M530500	American Dream Down Payt I	\$134	\$134	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Community Development</i></b>		\$56,381	\$56,381	\$0	\$0	\$0	\$0	\$0	\$0

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## ***Project Class - Funding Detail***

***Council Approved***

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<i><b>Funding Source</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
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***Project Class: Community Development***

**PayGo**

General Fund PayGo	\$5,020	\$5,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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<b>PayGo</b>	\$5,020	\$5,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Grants & Aid**

Other Fed Grants	\$46,822	\$46,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Other State Grants	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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<b>Grants &amp; Aid</b>	\$47,222	\$47,222	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Other**

Other Funding Sources	\$4,139	\$4,139	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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<b>Other</b>	\$4,139	\$4,139	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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<i><b>Community Development</b></i>	\$56,381	\$56,381	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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# FY2006 Capital Budget and Program

## Council Approved

## Community Development

### **Project: M432100 CDBG Program**

Appendix Ref: 1-51

Anne Arundel County receives entitlement funds from the U.S. Department of Housing and Urban Development and contracts with Arundel Community Development Services, Inc. (ACDS) to administer the funds which are used for affordable housing, community development programs and emergency shelter programs.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$36,805	\$36,805	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$36,805	\$36,805	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other Fed Grants		\$32,911	\$32,911	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$3,894	\$3,894	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$36,805	\$36,805	\$0	\$0	\$0	\$0	\$0	\$0

### **Project: M461700 Home Ownership Initiative**

Appendix Ref: 1-52

The purpose of this program is to further affordable housing opportunities in Anne Arundel County. Funds may be used for land acquisition and development, pre-development, mortgage financing, utility connection fees, rehabilitation costs downpayment, closing cost and mortgage write-down assistance, and other programs that enhance the affordable housing opportunities in Anne Arundel County.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$3,400	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,400	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$3,400	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,400	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Community Development

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**Project: M500200 Home Program (M-99)**

Appendix Ref: 1-53

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Project funds will be used for the development of affordable housing for low income families through acquisition, rehabilitation, construction and conversion of properties. This is the eighth year of a Federal Housing Block Grant.

This project is complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$1,046	\$1,046	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,046	\$1,046	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$270	\$270	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$776	\$776	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,046	\$1,046	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: M500300 Homeless Program (98)**

Appendix Ref: 1-54

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This project represents federal funds awarded to the county through the competitive SUPERNOFA Process for continuum of care homeless services. Application submitted to U. S. Department of Housing & Community Development by ACDS, Inc. on behalf of Anne Arundel County. Award is for pass-through funding to local non-profit homeless services providers.

This Project is Complete

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$709	\$709	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$709	\$709	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other Fed Grants		\$709	\$709	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$709	\$709	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Community Development

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**Project: M508700 Home Program (M-00)**

Appendix Ref: 1-55

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Project funds will be used for the development of affordable housing for low income families through acquisition, rehabilitation, construction and conversion of properties. This is the ninth year of a federal housing block grant program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$1,047	\$1,047	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,047	\$1,047	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$270	\$270	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$777	\$777	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,047	\$1,047	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: M508800 Homeless Program (99)**

Appendix Ref: 1-56

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This project represents federal funds awarded to the county through the competitive SUPERNOFA Process for continuum of care homeless services. Application submitted to U. S. Department of Housing & Community Development by ACDS, Inc. on behalf of Anne Arundel County. Award is for pass-through funding to local non-profit homeless services providers.

This Project is Complete

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$659	\$659	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$659	\$659	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other Fed Grants		\$659	\$659	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$659	\$659	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Community Development

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**Project: M513300 Home Program (M-01)**


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Appendix Ref: 1-57

Project Funds Will Be Used for the Development of Affordable Housing for Low Income Families Through Acquisition, Rehabilitation, Construction and Conversion of Properties. This is the Tenth Year of a Federal Housing Block Grant Program.

Program Year Funding has Been Added for Planning Purposes only, and is Simply Assumed to be Equal to the Budget Year Funding Level.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$1,130	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,130	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$270	\$270	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$860	\$860	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,130	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: M513400 Homeless Program (00)**


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Appendix Ref: 1-58

This Project Represents Federal Funds Awarded to the County Through the Competitive SUPERNOFA Process for Continuum of Care Homeless Services. Application is Submitted to U.S. Department of Housing & Community Development by ACDS, Inc. on Behalf of Anne Arundel County. Award is for Pass-Through Funding to Local Non-Profit Homeless Services Providers.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$317	\$317	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$317	\$317	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other Fed Grants		\$317	\$317	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$317	\$317	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Community Development

### Project: M520200 Homeless Program (01)

Appendix Ref: 1-59

This project represents Federal funds awarded to the County through the competitive SUPERNOFA process for 2001 continuum of care homeless services. Application submitted to U. S. Department of Housing & Community Development by ACDS, Inc. on behalf of Anne Arundel County. Award is for pass-through funding to local Non-profit Homeless Services Providers.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$1,212	\$1,212	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,212	\$1,212	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$1,212	\$1,212	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,212	\$1,212	\$0	\$0	\$0	\$0	\$0	\$0

### Project: M520300 Home Program M-02

Appendix Ref: 1-60

Project funds will be used for the development of affordable housing for low income families through acquisition, rehabilitation, construction, and conversion of properties. This is the eleventh year of a Federal Housing Block Grant.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$1,130	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,130	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$270	\$270	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$860	\$860	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,130	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0



# FY2006 Capital Budget and Program

## Council Approved

## Community Development

### **Project: M520400 Brooklyn Park Revitalization**

Appendix Ref: 1-61

This project establishes The Brooklyn Park Rehabilitation Fund, which will provide low interest loans to landlords and homeowners to rehabilitate their properties. The project is funded by a State Community Legacy Grant, and will be administered by Arundel Community Development Services (ACDS) on behalf of the County.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other State Grants		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0

### **Project: M526200 Home Program**

Appendix Ref: 1-62

Anne Arundel County receives entitlement funds from the U.S. Department of Housing and Urban Development and contracts with Arundel Community Development Services, Inc. (ACDS) to administer the funds which are used for the development of affordable housing for low income households through acquisition, rehabilitation, construction and the conversion of properties.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$2,770	\$2,770	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,770	\$2,770	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$540	\$540	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$1,985	\$1,985	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$245	\$245	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,770	\$2,770	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Community Development

### Project: M526300 Homeless Program (02)

Appendix Ref: 1-63

This project represents federal funds awarded to the County through the nationally competitive SUPERNOFA process for the continuum of homeless services. The application is submitted to the U.S. Department of Housing and Urban Development by ACDS on behalf of Anne Arundel County. The funds are provided to local nonprofit homeless service providers.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$1,276	\$1,276	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,276	\$1,276	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other Fed Grants		\$1,276	\$1,276	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,276	\$1,276	\$0	\$0	\$0	\$0	\$0	\$0

### Project: M530300 CDBG Section 108

Appendix Ref: 1-64

These funds will be used to build a regional Boys and Girls Club facility within the historic Wiley H. Bates High School building.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$2,800	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,800	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other Fed Grants		\$2,800	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,800	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0

### Project: M530400 Homeless Program - 03

Appendix Ref: 1-65

Project represents federal funds awarded from the County from the nationally competitive SuperNOFA process for the continuum of homeless services. The application is submitted to the U.S. Department of Housing and Urban Development by ACDS on behalf of Anne Arundel County. The funds are provided to local nonprofit homeless service providers.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$1,546	\$1,546	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,546	\$1,546	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other Fed Grants		\$1,546	\$1,546	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,546	\$1,546	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

***Council Approved***

***Community Development***

**Project: M530500 American Dream Down Payt Init**

Appendix Ref: 1-66

Federal entitlement funds will be used to assist low and moderate income first-time homebuyers purchase homes through downpayment and closing cost assistance.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Other		\$134	\$134	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$134	\$134	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Other Fed Grants		\$134	\$134	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$134	\$134	\$0	\$0	\$0	\$0	\$0	\$0

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## ***Project Class - Project Listing***

***Council Approved***

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<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
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***Project Class: Fire & Police***

F441500	Rep/Ren Volunteer FS	\$1,261	\$661	\$100	\$100	\$100	\$100	\$100	\$100
F460700	Fire/Police Project Plan	\$368	\$168	\$200	\$0	\$0	\$0	\$0	\$0
F507600	New Eastern PS	\$8,021	\$0	\$0	\$788	\$645	\$6,588	\$0	\$0
F507700	West District PS Addition	\$701	\$53	\$648	\$0	\$0	\$0	\$0	\$0
F515000	Police Headquarters Renov	\$3,326	\$1,131	\$1,556	\$639	\$0	\$0	\$0	\$0
F515100	Fire Burn Bldg Renovation	\$439	\$0	\$0	\$0	\$439	\$0	\$0	\$0
F525300	Fire Station Program	\$16,500	\$0	\$0	\$500	\$1,000	\$5,000	\$5,000	\$5,000
F529600	Marley Fire Station Replace	\$5,008	\$421	\$389	\$4,198	\$0	\$0	\$0	\$0
F531000	Regional 911 Comm Backup	\$5,370	\$1,370	\$4,000	\$0	\$0	\$0	\$0	\$0
F534500	Deale Fire Station	\$4,500	\$0	\$0	\$500	\$4,000	\$0	\$0	\$0
F534600	Annapolis Neck Fire Station	\$4,500	\$0	\$500	\$4,000	\$0	\$0	\$0	\$0
F536700	Detention Center Renovations	\$1,500	\$0	\$250	\$250	\$250	\$250	\$250	\$250
F346500	Chg Agst F & P Clsd Proj	\$229	\$229	\$0	\$0	\$0	\$0	\$0	\$0
F416500	Detention Center New/Upgrd	\$55,989	\$55,989	\$0	\$0	\$0	\$0	\$0	\$0
F416700	Severn Fire Station	\$3,834	\$3,834	\$0	\$0	\$0	\$0	\$0	\$0
F437400	Brooklyn Fire Station	\$4,348	\$4,348	\$0	\$0	\$0	\$0	\$0	\$0
F438000	New South Distr Pol Stat	\$5,068	\$5,068	\$0	\$0	\$0	\$0	\$0	\$0
F460600	Fire Burn Bldg New	\$907	\$907	\$0	\$0	\$0	\$0	\$0	\$0
F502000	Vehicle Emmission System	\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
F507300	FS Emergency Generator	\$374	\$374	\$0	\$0	\$0	\$0	\$0	\$0
F507400	Jones Station FS Addition	\$924	\$924	\$0	\$0	\$0	\$0	\$0	\$0
F520100	Lake Shore Vol F S Renov	\$90	\$90	\$0	\$0	\$0	\$0	\$0	\$0
F524800	W. Annapolis FS Add/Ren	\$1,073	\$1,073	\$0	\$0	\$0	\$0	\$0	\$0
F524900	Emergency Oper Ctr Replace	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
F525000	Avalon Shores Fire Station Re	\$136	\$259	(\$123)	\$0	\$0	\$0	\$0	\$0
F525100	Large Capacity Water Supply	\$314	\$314	\$0	\$0	\$0	\$0	\$0	\$0
<i><b>Fire &amp; Police</b></i>		\$128,580	\$81,013	\$7,520	\$10,975	\$6,434	\$11,938	\$5,350	\$5,350

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## ***Project Class - Funding Detail***

***Council Approved***

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<i><b>Funding Source</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
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***Project Class: Fire & Police***

**Bonds**

General County Bonds	\$87,524	\$46,795	\$2,432	\$10,625	\$6,084	\$11,588	\$5,000	\$5,000
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<b>Bonds</b>	\$87,524	\$46,795	\$2,432	\$10,625	\$6,084	\$11,588	\$5,000	\$5,000
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**PayGo**

General Fund PayGo	\$6,516	\$4,216	\$550	\$350	\$350	\$350	\$350	\$350
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<b>PayGo</b>	\$6,516	\$4,216	\$550	\$350	\$350	\$350	\$350	\$350
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**Impact Fees**

Public Safety Impact Fees	\$1,856	\$1,318	\$538	\$0	\$0	\$0	\$0	\$0
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<b>Impact Fees</b>	\$1,856	\$1,318	\$538	\$0	\$0	\$0	\$0	\$0
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**Grants & Aid**

Other Fed Grants	\$5,305	\$1,305	\$4,000	\$0	\$0	\$0	\$0	\$0
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Other State Grants	\$27,379	\$27,379	\$0	\$0	\$0	\$0	\$0	\$0
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<b>Grants &amp; Aid</b>	\$32,684	\$28,684	\$4,000	\$0	\$0	\$0	\$0	\$0
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<i><b>Fire &amp; Police</b></i>	\$128,580	\$81,013	\$7,520	\$10,975	\$6,434	\$11,938	\$5,350	\$5,350
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# FY2006 Capital Budget and Program

## Council Approved

## Fire & Police

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**Project: F441500 Rep/Ren Volunteer FS**

Appendix Ref: 1-67

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Funds are approved and requested for repair and renovation of volunteer owned fire stations throughout Anne Arundel County. The fire stations will contract with the county for long term utilization of the facility.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$90	\$90	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$256	\$256	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$900	\$300	\$100	\$100	\$100	\$100	\$100	\$100
<b>Total</b>		\$1,261	\$661	\$100	\$100	\$100	\$100	\$100	\$100
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$1,261	\$661	\$100	\$100	\$100	\$100	\$100	\$100
<b>Total</b>		\$1,261	\$661	\$100	\$100	\$100	\$100	\$100	\$100

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**Project: F460700 Fire/Police Project Plan**

Appendix Ref: 1-68

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Funding in this project will be used for preliminary planning and engineering and cost estimation for proposed future Police and Fire Capital Projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$349	\$159	\$190	\$0	\$0	\$0	\$0	\$0
Overhead		\$19	\$9	\$10	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$368	\$168	\$200	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$368	\$168	\$200	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$368	\$168	\$200	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Fire & Police

### **Project: F507600 New Eastern PS**

Appendix Ref: 1-69

This project consists of purchasing land, design and construction of a new 19,000 sq. ft. police station to replace the existing facility. It will also include gasoline facility and adequate parking for police and public use.

This project is 49% eligible for use of impact fees in District # 7.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$522	\$0	\$0	\$0	\$522	\$0	\$0	\$0
Land		\$750	\$0	\$0	\$750	\$0	\$0	\$0	\$0
Construction		\$5,979	\$0	\$0	\$0	\$0	\$5,979	\$0	\$0
Overhead		\$393	\$0	\$0	\$38	\$35	\$320	\$0	\$0
Furn., Fixtures and Equip.		\$289	\$0	\$0	\$0	\$0	\$289	\$0	\$0
Other		\$88	\$0	\$0	\$0	\$88	\$0	\$0	\$0
<b>Total</b>		<b>\$8,021</b>	<b>\$0</b>	<b>\$0</b>	<b>\$788</b>	<b>\$645</b>	<b>\$6,588</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$8,021	\$0	\$0	\$788	\$645	\$6,588	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$8,021</b>	<b>\$0</b>	<b>\$0</b>	<b>\$788</b>	<b>\$645</b>	<b>\$6,588</b>	<b>\$0</b>	<b>\$0</b>

### **Project: F507700 West District PS Addition**

Appendix Ref: 1-70

This project consists of design and construction of an 1800 S.F. addition to the existing police station. It will provide accommodations for existing and projected needs of the Police Department. This project was previously F439200 which was deleted in the FY2000 Capital Budget and Program.

This project is 100% eligible for use of impact fees.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$552	\$0	\$552	\$0	\$0	\$0	\$0	\$0
Overhead		\$30	\$3	\$27	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$69	\$0	\$69	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$701</b>	<b>\$53</b>	<b>\$648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$163	\$53	\$110	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Impact Fees		\$538	\$0	\$538	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$701</b>	<b>\$53</b>	<b>\$648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY2006 Capital Budget and Program

## Council Approved

## Fire & Police

### **Project: F515000 Police Headquarters Renov**

Appendix Ref: 1-71

This Project Consists of Repair and Renovation of the Police Headquarters in Millersville :

Phase 1 and 2 completed the repair and renovation of the Evidence Collection and the Identification Unit.

Phase 3 consists of the repair, renovation and expansion of crime lab, photo lab, evidence storage, K-9 unit and support areas outside the 911 center.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$320	\$113	\$207	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,667	\$907	\$1,209	\$551	\$0	\$0	\$0	\$0
Overhead		\$149	\$51	\$68	\$30	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$165	\$60	\$47	\$58	\$0	\$0	\$0	\$0
Other		\$25	\$0	\$25	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,326	\$1,131	\$1,556	\$639	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$3,266	\$1,071	\$1,556	\$639	\$0	\$0	\$0	\$0
General Fund PayGo		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,326	\$1,131	\$1,556	\$639	\$0	\$0	\$0	\$0

### **Project: F515100 Fire Burn Bldg Renovation**

Appendix Ref: 1-72

The project consists of renovating the existing Fire Burn Building located at the Millersville Complex.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$70	\$0	\$0	\$0	\$70	\$0	\$0	\$0
Construction		\$348	\$0	\$0	\$0	\$348	\$0	\$0	\$0
Overhead		\$21	\$0	\$0	\$0	\$21	\$0	\$0	\$0
<b>Total</b>		\$439	\$0	\$0	\$0	\$439	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$439	\$0	\$0	\$0	\$439	\$0	\$0	\$0
<b>Total</b>		\$439	\$0	\$0	\$0	\$439	\$0	\$0	\$0



# FY2006 Capital Budget and Program

**Council Approved**

**Fire & Police**

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**Project: F525300 Fire Station Program**

Appendix Ref: 1-73

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The sole purpose of this project is to serve as a "place holder" in the program years of the capital improvement program (CIP). In this way funding can be reserved in the CIP for the orderly pursuit of a regular fire station building program without requiring the premature identification of where the most cost efficient and programatically effective locations will be. This project will not be the subject of any appropriation and therefore no expenditures will ever accrue against this project.

The FY2004 Approved CIP began in FY2006 to reserve funding in this manner to accommodate a building program that will eventually consist of \$6 million per year. This accommodates a cycle whereby in each year, approximately \$500,000 is devoted to land acquisition for a project two years from construction, \$500,000 is devoted to design for a project one year from construction, and \$5 million is devoted to the construction of one fire station.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$16,500	\$0	\$0	\$500	\$1,000	\$5,000	\$5,000	\$5,000
<b>Total</b>		\$16,500	\$0	\$0	\$500	\$1,000	\$5,000	\$5,000	\$5,000
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$16,500	\$0	\$0	\$500	\$1,000	\$5,000	\$5,000	\$5,000
<b>Total</b>		\$16,500	\$0	\$0	\$500	\$1,000	\$5,000	\$5,000	\$5,000

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**Project: F529600 Marley Fire Station Replace**

Appendix Ref: 1-74

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This project consists of purchasing land, design and construction of a 3-bay drive thru fire station that will house 10 personnel per shift. The proposed station will be built in the vicinity of the current site.

Location: B&A Blvd next to Marley Neck Blvd

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$335	\$0	\$335	\$0	\$0	\$0	\$0	\$0
Land		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$3,816	\$0	\$0	\$3,816	\$0	\$0	\$0	\$0
Overhead		\$227	\$21	\$22	\$184	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$198	\$0	\$0	\$198	\$0	\$0	\$0	\$0
Other		\$32	\$0	\$32	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,008	\$421	\$389	\$4,198	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$5,008	\$421	\$389	\$4,198	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,008	\$421	\$389	\$4,198	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Fire & Police

### **Project: F531000 Regional 911 Comm Backup Cntr**

Appendix Ref: 1-75

This project consists of the construction of a Regional 911 Communications Backup Center in the Glen Burnie Facility.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Overhead		\$65	\$65	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$5,305	\$1,305	\$4,000	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,370	\$1,370	\$4,000	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$65	\$65	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$5,305	\$1,305	\$4,000	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,370	\$1,370	\$4,000	\$0	\$0	\$0	\$0	\$0

### **Project: F534500 Deale Fire Station**

Appendix Ref: 1-76

This project consists of design and construction of a replacement fire station.

Location: Deale

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$450	\$0	\$0	\$450	\$0	\$0	\$0	\$0
Construction		\$3,640	\$0	\$0	\$0	\$3,640	\$0	\$0	\$0
Overhead		\$210	\$0	\$0	\$50	\$160	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$200	\$0	\$0	\$0	\$200	\$0	\$0	\$0
<b>Total</b>		\$4,500	\$0	\$0	\$500	\$4,000	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$4,500	\$0	\$0	\$500	\$4,000	\$0	\$0	\$0
<b>Total</b>		\$4,500	\$0	\$0	\$500	\$4,000	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Fire & Police***

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**Project: F534600    Annapolis Neck Fire Station**

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Appendix Ref: 1-77

This project consists of design and construction of a new fire station.

Location: Annapolis Neck

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$475	\$0	\$475	\$0	\$0	\$0	\$0	\$0
Construction		\$3,640	\$0	\$0	\$3,640	\$0	\$0	\$0	\$0
Overhead		\$185	\$0	\$25	\$160	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$200	\$0	\$0	\$200	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,500	\$0	\$500	\$4,000	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$4,500	\$0	\$500	\$4,000	\$0	\$0	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,500	\$0	\$500	\$4,000	\$0	\$0	\$0	\$0

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**Project: F536700    Detention Center Renovations**

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Appendix Ref: 1-78

This project consists of various repairs and upgrades to the Detention Centers county-wide including but not limited to: painting, window and glass replacements, additional security cameras, carpeting and fencing.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$228	\$0	\$38	\$38	\$38	\$38	\$38	\$38
Construction		\$1,200	\$0	\$200	\$200	\$200	\$200	\$200	\$200
Overhead		\$72	\$0	\$12	\$12	\$12	\$12	\$12	\$12
<b>Total</b>		\$1,500	\$0	\$250	\$250	\$250	\$250	\$250	\$250
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$1,500	\$0	\$250	\$250	\$250	\$250	\$250	\$250
<b>Total</b>		\$1,500	\$0	\$250	\$250	\$250	\$250	\$250	\$250

# FY2006 Capital Budget and Program

## Council Approved

## Fire & Police

### Project: F346500 Chg Agst F & P Clsd Proj

Appendix Ref: 1-79

This project is to allow for settlement of claims and items during project performance phase for Fire and Police capital projects which have been closed out. Available balances from completed projects will be the primary source of funding for this project.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$229	\$229	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$229	\$229	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$229	\$229	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$229	\$229	\$0	\$0	\$0	\$0	\$0	\$0

### Project: F416500 Detention Center New/Upgrd

Appendix Ref: 1-80

This project is for development of a new off-site sentence inmate facility and renovation of the existing Jennifer Road facility. Funds are programmed as follows: 1) For the planning, design, construction and equipping of a 400-bed minimum security facility (Ordnance Road Correctional Center) that includes dormitory housing, staff support areas, food service, visitation and inmate program areas; and 2) Funds are also utilized for the renovation of the existing Jennifer Road Detention Center to provide additional perimeter security, maximum security cell housing, staff support areas, visitation, and new or improved areas for food service, medical service, laundry, inmate program and other miscellaneous work.

This Project is Complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$3,700	\$3,700	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$45,930	\$45,930	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$2,279	\$2,279	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,995	\$1,995	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$2,085	\$2,085	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$55,989	\$55,989	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$25,670	\$25,670	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$3,065	\$3,065	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$27,254	\$27,254	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$55,989	\$55,989	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Fire & Police

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**Project: F416700 Severn Fire Station**

Appendix Ref: 1-81

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This project is to design and construct a three (3) bay fire station on Telegraph Road between Rt. 175 and Donaldson Avenue as identified in the 1999 Fire Station Location Study.

This project is 100% eligible for use of impact fees.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$331	\$331	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$303	\$303	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,803	\$2,803	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$172	\$172	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$169	\$169	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$55	\$55	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,833	\$3,833	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$3,594	\$3,594	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Impact Fees		\$240	\$240	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,834	\$3,834	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: F437400 Brooklyn Fire Station**

Appendix Ref: 1-82

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The existing Brooklyn Park Fire Station is in poor condition with numerous maintenance and safety problems. A new fire station facility with 10,000 sq. ft. and three (3) bays is programmed to be located in the vicinity of the current facility.

Construction funding Was appropriated over a two-year period under Article VII, Section 705 of the Arundel Arundel County Charter for FY01 and FY02.

This project is 50% eligible for use of impact fees.

This Project is Complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$353	\$353	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$3,121	\$3,121	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$199	\$199	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,348	\$4,348	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$4,176	\$4,176	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$172	\$172	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,348	\$4,348	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Fire & Police

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**Project: F438000 New South Distr Pol Stat**

Appendix Ref: 1-83

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Funds are programmed for design and construction of a new headquarters for the Southern District Police. The existing station is located in a building constructed in 1950, causing maintenance and usage problems. The station will be located relative to developed areas, increasing the effectiveness of the police department in responding to the needs of the citizens for police protection/service. Funds were approved for improvements to Stepney Lane as required by the Agreement of Sale executed for the purchase of land to construct the facility.

This project is 54% eligible for use of impact fees.

This Project is Complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$215	\$215	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$4,279	\$4,279	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$176	\$176	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$328	\$328	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,068	\$5,068	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$4,740	\$4,740	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Impact Fees		\$328	\$328	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,068	\$5,068	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: F460600 Fire Burn Bldg New**

Appendix Ref: 1-84

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This project is to construct a new 4000 sq. ft. Fire Burn Building to allow training in such area as multi-story firefighting and rescue, apartment fires, elevator emergencies, ventilation, roof operations and others.

This project is 100% eligible for use of impact fees.

This Project is Complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$77	\$77	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$786	\$786	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$43	\$43	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$907	\$907	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$907	\$907	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$907	\$907	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Fire & Police

### **Project: F502000 Vehicle Emission System**

Appendix Ref: 1-85

This project authorizes the installation of an efficient vehicle emission system in the County Fire Stations vehicle bays.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,650	\$1,650	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$90	\$90	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0

### **Project: F507300 FS Emergency Generator**

Appendix Ref: 1-86

This project consists of purchasing and installing five (5) 40KW generators in the five fire stations as listed:

1. Jacobsville
2. Earleigh Heights
3. Marley
4. Lake Shore
5. Fire Training Academy

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$80	\$80	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$267	\$267	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$27	\$27	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$374	\$374	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$374	\$374	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$374	\$374	\$0	\$0	\$0	\$0	\$0	\$0

## ***FY2006 Capital Budget and Program***

### ***Council Approved***

### ***Fire & Police***

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**Project: F507400 Jones Station FS Addition**

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Appendix Ref: 1-87

This project consists of building an addition to the existing station which would add two additional drive thru bays.

This project is 100% eligible for use of impact fees.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$90	\$90	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$780	\$780	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$43	\$43	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$11	\$11	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$924	\$924	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$924	\$924	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$924	\$924	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: F520100 Lake Shore Vol F S Renov**

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Appendix Ref: 1-88

Repairs to electrical, plumbing and communications systems and miscellaneous structural and cosmetic renovations at the Lake Shore Volunteer Fire Station.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Other		\$90	\$90	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$90	\$90	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$90	\$90	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$90	\$90	\$0	\$0	\$0	\$0	\$0	\$0



# FY2006 Capital Budget and Program

## Council Approved

## Fire & Police

**Project: F524800 W. Annapolis FS Add/Ren**

Appendix Ref: 1-89

This project consists of building an addition to the rear of the station as well as completely renovating the interior of the existing fire station.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$95	\$95	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$807	\$807	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$45	\$45	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$105	\$105	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$21	\$21	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,073	\$1,073	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,073	\$1,073	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,073	\$1,073	\$0	\$0	\$0	\$0	\$0	\$0

**Project: F524900 Emergency Oper Ctr Replacement**

Appendix Ref: 1-90

This project consists of design and construction of relocating the Emergency Operations Center to abandoned Glen Burnie Theaters on B & A Blvd. The proposed space will include offices, security and communication equipment including emergency generator.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$140	\$140	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,255	\$1,255	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$70	\$70	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$535	\$535	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,125	\$1,125	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Impact Fees		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$125	\$125	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

***Council Approved***

***Fire & Police***

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**Project: F525000 Avalon Shores Fire Station Ren**

Appendix Ref: 1-91

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This project consists of replacing the roof and replacing existing window air conditioners with central air conditioning.

This Project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$31	\$60	(\$29)	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$98	\$187	(\$89)	\$0	\$0	\$0	\$0	\$0
Overhead		\$7	\$12	(\$5)	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$136	\$259	(\$123)	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$136	\$259	(\$123)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$136	\$259	(\$123)	\$0	\$0	\$0	\$0	\$0

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**Project: F525100 Large Capacity Water Supply**

Appendix Ref: 1-92

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This project costs of design and construction of 30,000 gallon underground water storage tank, well and pump to provide a centrally located large water supply to serve Galesville, Harwood, West River and Mayo communities which are not served by public water.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$65	\$65	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$19	\$19	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$215	\$215	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$314	\$314	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$314	\$314	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$314	\$314	\$0	\$0	\$0	\$0	\$0	\$0

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## ***Project Class - Project Listing***

***Council Approved***

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<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
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### ***Project Class: Recreation & Parks***

P372000	South Shore Trail	\$5,265	\$1,365	\$1,900	\$0	\$0	\$2,000	\$0	\$0
P378700	Davidsonville Park	\$4,026	\$3,526	\$500	\$0	\$0	\$0	\$0	\$0
P393600	WB & A Trail	\$4,035	\$3,778	\$257	\$0	\$0	\$0	\$0	\$0
P400200	Greenways	\$1,581	\$481	\$100	\$0	\$250	\$250	\$250	\$250
P418300	West County Park	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0
P418500	Kinder Park Development	\$10,157	\$8,007	\$350	\$200	\$1,600	\$0	\$0	\$0
P445800	Facility Lighting	\$4,368	\$1,818	\$550	\$400	\$400	\$400	\$400	\$400
P450300	Downs Park Renov	\$2,019	\$1,919	\$100	\$0	\$0	\$0	\$0	\$0
P450700	Quiet Waters Park Renov	\$1,858	\$1,558	\$300	\$0	\$0	\$0	\$0	\$0
P452500	R & P Project Plan	\$176	\$126	\$50	\$0	\$0	\$0	\$0	\$0
P457000	School Outdoor Rec Facilities	\$1,931	\$131	\$300	\$300	\$300	\$300	\$300	\$300
P462100	Lake Shore Complex Expan	\$3,885	\$385	\$3,500	\$0	\$0	\$0	\$0	\$0
P462400	Severn Danza Expan	\$4,409	\$4,359	\$50	\$0	\$0	\$0	\$0	\$0
P468700	Shoreline Erosion Contrl	\$1,555	\$505	\$350	\$0	\$350	\$0	\$350	\$0
P472100	Jonas Green Park	\$1,565	\$1,065	\$500	\$0	\$0	\$0	\$0	\$0
P472400	So County Athletic Complex	\$362	\$62	\$300	\$0	\$0	\$0	\$0	\$0
P479800	Park Renovation	\$15,959	\$5,509	\$5,950	\$900	\$900	\$900	\$900	\$900
P482500	Patuxent Greenway	\$1,681	\$581	\$100	\$0	\$250	\$250	\$250	\$250
P503400	Crownsville Area Park	\$2,260	\$1,360	\$0	\$900	\$0	\$0	\$0	\$0
P503600	East Park	\$12,020	\$8,820	\$3,200	\$0	\$0	\$0	\$0	\$0
P504100	Broadneck Peninsula Trail	\$2,012	\$512	\$1,500	\$0	\$0	\$0	\$0	\$0
P509100	Facility Irrigation	\$2,702	\$902	\$300	\$300	\$300	\$300	\$300	\$300
P513800	Harry & Jeanette Weinberg P	\$2,230	\$1,830	\$400	\$0	\$0	\$0	\$0	\$0
P513900	Bay Head Park	\$1,703	\$1,203	\$500	\$0	\$0	\$0	\$0	\$0
P535700	Bachman Sports Complex Re	\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0
P535900	Fort Smallwood Park	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
P311200	Londontown Historic Site	\$5,553	\$5,553	\$0	\$0	\$0	\$0	\$0	\$0
P346100	Chg Agst R & P Clsd Projects	\$101	\$101	\$0	\$0	\$0	\$0	\$0	\$0
P449900	Riva Area Park	\$4,270	\$4,270	\$0	\$0	\$0	\$0	\$0	\$0
P450900	Andover Park Renovations	\$1,205	\$1,205	\$0	\$0	\$0	\$0	\$0	\$0
P461800	Bachman Sports Complex	\$5,467	\$5,467	\$0	\$0	\$0	\$0	\$0	\$0
P462000	Beverley Triton Beach	\$136	\$136	\$0	\$0	\$0	\$0	\$0	\$0
P462600	Boat Launch Sites	\$163	\$163	\$0	\$0	\$0	\$0	\$0	\$0
P472000	Galesville Park	\$227	\$227	\$0	\$0	\$0	\$0	\$0	\$0
P482100	GB Park ES Field Improv.	\$496	\$496	\$0	\$0	\$0	\$0	\$0	\$0
P482300	Swim Center Reno.	\$871	\$871	\$0	\$0	\$0	\$0	\$0	\$0
P482400	Hancocks Hist. Site	\$340	\$340	\$0	\$0	\$0	\$0	\$0	\$0
P490000	Harmans Park	\$884	\$884	\$0	\$0	\$0	\$0	\$0	\$0

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***Friday, July 01, 2005***

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## ***Project Class - Project Listing***

***Council Approved***

<b><i>Project Title</i></b>	<b><i>(\$000)</i></b>	<b><i>Total</i></b>	<b><i>Prior</i></b>	<b><i>FY2006</i></b>	<b><i>FY2007</i></b>	<b><i>FY2008</i></b>	<b><i>FY2009</i></b>	<b><i>FY2010</i></b>	<b><i>FY2011</i></b>
<b><i>Project Class: Recreation &amp; Parks</i></b>									
P503500 Franklin Point Park		\$3,100	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0
P508900 Central Avenue Park		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
P509000 Peninsula Park Expansion		\$995	\$995	\$0	\$0	\$0	\$0	\$0	\$0
P509300 Jug Bay Expansion		\$3,300	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0
P513700 Broadneck Park Expansion		\$1,670	\$1,670	\$0	\$0	\$0	\$0	\$0	\$0
P526400 Brandon Woods Park		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
P531100 Compass Pointe Golf Course		\$26,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Recreation &amp; Parks</i></b>		\$145,927	\$104,870	\$22,157	\$5,000	\$4,350	\$4,400	\$2,750	\$2,400

## *Project Class - Funding Detail*

*Council Approved*

<i>Funding Source</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>
<i>Project Class: Recreation &amp; Parks</i>									
<b>Bonds</b>									
General County Bonds	\$51,888	\$33,888	\$11,750	\$1,150	\$1,650	\$1,700	\$1,050	\$700	
Revenue Bonds	\$26,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Anticipation Note	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Bonds</b>	<b>\$77,888</b>	<b>\$59,888</b>	<b>\$11,750</b>	<b>\$1,150</b>	<b>\$1,650</b>	<b>\$1,700</b>	<b>\$1,050</b>	<b>\$700</b>	
<b>PayGo</b>									
General Fund PayGo	\$21,334	\$9,084	\$6,250	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
<b>PayGo</b>	<b>\$21,334</b>	<b>\$9,084</b>	<b>\$6,250</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>
<b>Grants &amp; Aid</b>									
Grants and Aid-CP Fed	\$2,446	\$2,446	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Aviation Auth	\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants	\$3,960	\$2,353	\$607	\$0	\$0	\$1,000	\$0	\$0	\$0
POS - Acquisition	\$14,735	\$10,535	\$200	\$2,000	\$500	\$500	\$500	\$500	\$500
POS - Development	\$17,378	\$13,278	\$2,450	\$650	\$1,000	\$0	\$0	\$0	\$0
Other State Grants	\$7,206	\$6,306	\$900	\$0	\$0	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>	<b>\$46,625</b>	<b>\$35,818</b>	<b>\$4,157</b>	<b>\$2,650</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>Other</b>									
Other Funding Sources	\$80	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>	<b>\$80</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Recreation &amp; Parks</b>	<b>\$145,927</b>	<b>\$104,870</b>	<b>\$22,157</b>	<b>\$5,000</b>	<b>\$4,350</b>	<b>\$4,400</b>	<b>\$2,750</b>	<b>\$2,400</b>	

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# FY2006 Capital Budget and Program

## Council Approved

## Recreation & Parks

### Project: P372000 South Shore Trail

Appendix Ref: 1-93

This project is authorized to acquire property, design and construct a trail utilizing the abandoned WB&A Railroad between Annapolis and Odenton. The trail and greenway corridor will link with the Annapolis Pathway System and will terminate near the crossroads c MD Rts 175 and Sappington Station Road in Odenton.

Multiphase construction will consist of: Phase I (Waterbury to MD Rte 3), Phase II (MD Rte 3 to Sappington Station Road), Phase III (Bestgate to Eisenhower Golf Course), Phase IV (Eisenhower Golf Course to Waterbury Road) and Phase V (Bestgate Road to City of Annapolis).

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$545	\$395	\$150	\$0	\$0	\$0	\$0	\$0
Land		\$817	\$757	\$60	\$0	\$0	\$0	\$0	\$0
Construction		\$3,663	\$163	\$1,600	\$0	\$0	\$1,900	\$0	\$0
Overhead		\$240	\$50	\$90	\$0	\$0	\$100	\$0	\$0
<b>Total</b>		\$5,265	\$1,365	\$1,900	\$0	\$0	\$2,000	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$3,007	\$957	\$1,050	\$0	\$0	\$1,000	\$0	\$0
General Fund PayGo		\$8	\$8	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$1,850	\$0	\$850	\$0	\$0	\$1,000	\$0	\$0
POS - Acquisition		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,265	\$1,365	\$1,900	\$0	\$0	\$2,000	\$0	\$0

### Project: P378700 Davidsonville Park

Appendix Ref: 1-94

This project authorizes the design and construction of a Community Park on property donated by the LaFarge Corporation in Davidsonville and will be constructed in two phases.

This project is necessary to expand service to meet community needs.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$408	\$383	\$25	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$3,424	\$2,974	\$450	\$0	\$0	\$0	\$0	\$0
Overhead		\$193	\$168	\$25	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,026	\$3,526	\$500	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,426	\$1,176	\$250	\$0	\$0	\$0	\$0	\$0
Bond Anticipation Note		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$2,350	\$2,350	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$250	\$0	\$250	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,026	\$3,526	\$500	\$0	\$0	\$0	\$0	\$0



# FY2006 Capital Budget and Program

## Council Approved

## Recreation & Parks

### **Project: P393600 WB & A Trail**

Appendix Ref: 1-95

This project authorizes the design and construction of a paved multi-use trail on portions of the roadbed of the former WB&A Railroad south of Odenton (and other properties) in order to construct a trail system linking the South Shore Trail with the Patuxent River.

This trail will provide an important recreational corridor linking with other regional trails.

Construction phasing consists of:

- Phase I - Odenton Road to Strawberry Lake way
- Phase II a - Strawberry Lake Way to Conway Road
- Phase II b - Conway Road to Patuxent River
- Phase III - loop from Little Patuxent River to South Shore Trail

Design and construction of Phases II b and III will be programmed in a future budget.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$565	\$523	\$42	\$0	\$0	\$0	\$0	\$0
Land		\$530	\$530	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,700	\$2,495	\$205	\$0	\$0	\$0	\$0	\$0
Overhead		\$240	\$230	\$10	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$4,035</b>	<b>\$3,778</b>	<b>\$257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$3,049	\$2,549	\$500	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$600	\$843	(\$243)	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$186	\$186	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$4,035</b>	<b>\$3,778</b>	<b>\$257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### **Project: P400200 Greenways**

Appendix Ref: 1-96

This project authorizes the Department of Recreation and Parks and the Right-of-way Division of the Department of Public Works to prepare appraisals, as well as to negotiate for and acquire easements or property. This will provide for protection or access to existing parkland and stream valleys.

This project is necessary to improve efficiency by protecting existing parkland and streams.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Land		\$1,501	\$454	\$95	\$0	\$238	\$238	\$238	\$238
Overhead		\$80	\$27	\$5	\$0	\$12	\$12	\$12	\$12
<b>Total</b>		<b>\$1,581</b>	<b>\$481</b>	<b>\$100</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$1,581	\$481	\$100	\$0	\$250	\$250	\$250	\$250
<b>Total</b>		<b>\$1,581</b>	<b>\$481</b>	<b>\$100</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>

# FY2006 Capital Budget and Program

## Council Approved

## Recreation & Parks

### **Project: P418300 West County Park**

Appendix Ref: 1-97

Funds are approved to identify available sites to establish a countywide park to provide day use recreational facilities for the West County Area. The population in that area is projected to increase approximately 60% in the next two decades.

The project is necessary to expand service to meet community needs.

Design and construction funding may be included in a future budget.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1,900	\$0	\$0	\$1,900	\$0	\$0	\$0	\$0
Overhead		\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0

### **Project: P418500 Kinder Park Development**

Appendix Ref: 1-98

This project authorizes the preparation of a master plan and the design and construction of Kinder Farm Park. The master plan calls for additional athletic facilities, trails, picnic areas, playgrounds and operational support facilities as well as the farm center, which will also serve as a resource for agriculture and urban gardening.

FY2002 work will include the completion of work on the farm center and support buildings  
FY2008 work will include the completion of the athletic complex (Phase 3)  
Completion of park office and visitor center may be funded in a future budget

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$901	\$683	\$18	\$200	\$0	\$0	\$0	\$0
Construction		\$8,719	\$6,904	\$315	\$0	\$1,500	\$0	\$0	\$0
Overhead		\$502	\$384	\$17	\$0	\$100	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$35	\$35	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$10,157	\$8,006	\$350	\$200	\$1,600	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$4,350	\$3,300	\$250	\$200	\$600	\$0	\$0	\$0
POS - Development		\$5,657	\$4,657	\$0	\$0	\$1,000	\$0	\$0	\$0
Other State Grants		\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$10,157	\$8,007	\$350	\$200	\$1,600	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Recreation & Parks

### Project: P445800 Facility Lighting

Appendix Ref: 1-99

This project will evaluate existing lighting systems, and design and construct field lighting at various park locations. This project is necessary to repair and expand facilities to meet community needs.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$295	\$115	\$30	\$30	\$30	\$30	\$30	\$30
Construction		\$3,856	\$1,616	\$490	\$350	\$350	\$350	\$350	\$350
Overhead		\$217	\$87	\$30	\$20	\$20	\$20	\$20	\$20
<b>Total</b>		\$4,368	\$1,818	\$550	\$400	\$400	\$400	\$400	\$400
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$4,352	\$1,802	\$550	\$400	\$400	\$400	\$400	\$400
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$16	\$16	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,368	\$1,818	\$550	\$400	\$400	\$400	\$400	\$400

### Project: P450300 Downs Park Renov

Appendix Ref: 1-100

This project will provide a number of renovation projects within Downs Park, including expansion of the visitors center, repaving of roadways and trails, a public fishing pier, provision of permanent day camp facilities, and upgrading the playground and underground utilities.

FY2002 work will provide for the completion of the visitor center expansion, including public meeting rooms

FY2004 work will include a public fishing pier

FY2006 work will include trail and roadway paving

Funding for design and construction of permanent day camp facilities and upgrading playground and underground utilities may be programmed in a future budget.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$227	\$227	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,662	\$1,567	\$95	\$0	\$0	\$0	\$0	\$0
Overhead		\$95	\$90	\$5	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$34	\$34	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,019	\$1,919	\$100	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,649	\$1,549	\$100	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,019	\$1,919	\$100	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Recreation & Parks

### **Project: P450700    Quiet Waters Park Renov**

Appendix Ref: 1-101

Funds are approved, and programmed to undertake major repairs to the ice rink refrigeration system and to make roofing and other structural repairs to the major park buildings.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$151	\$141	\$10	\$0	\$0	\$0	\$0	\$0
Construction		\$1,618	\$1,343	\$275	\$0	\$0	\$0	\$0	\$0
Overhead		\$89	\$74	\$15	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,858	\$1,558	\$300	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$1,320	\$1,020	\$300	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$113	\$113	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$425	\$425	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,858	\$1,558	\$300	\$0	\$0	\$0	\$0	\$0

### **Project: P452500    R & P Project Plan**

Appendix Ref: 1-102

Funds are approved for preliminary planning and engineering and cost estimating for proposed future Recreation and Parks capital projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future.

Funding includes, but is not limited to, park studies required to maintain POS eligibility and preparation of the mandated Land Preservation, Recreation and Open Space Plan.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$168	\$121	\$47	\$0	\$0	\$0	\$0	\$0
Overhead		\$8	\$5	\$3	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$176	\$126	\$50	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$76	\$26	\$50	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$176	\$126	\$50	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Recreation & Parks

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**Project: P457000 School Outdoor Rec Facilities**

Appendix Ref: 1-103

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This project is authorized to design and construct playing fields, repairs to existing fields or other recreation amenities on Board of Education properties.

Funding is programmed for school sites not yet identified and may be required beyond the program years.

Projects may be undertaken directly by Anne Arundel County or by approved organizations using grant funds from this project.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$191	\$41	\$25	\$25	\$25	\$25	\$25	\$25
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,631	\$71	\$260	\$260	\$260	\$260	\$260	\$260
Overhead		\$109	\$19	\$15	\$15	\$15	\$15	\$15	\$15
<b>Total</b>		\$1,931	\$131	\$300	\$300	\$300	\$300	\$300	\$300
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,931	\$131	\$300	\$300	\$300	\$300	\$300	\$300
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,931	\$131	\$300	\$300	\$300	\$300	\$300	\$300

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**Project: P462100 Lake Shore Complex Expan**

Appendix Ref: 1-104

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Project is to prepare a master plan and design to provide additional access to and additional athletic facilities and amenities at the Lake Shore Athletic Complex in Pasadena.

Funding for construction will be requested in the future after completion of the master plan.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$224	\$49	\$175	\$0	\$0	\$0	\$0	\$0
Land		\$3,463	\$313	\$3,150	\$0	\$0	\$0	\$0	\$0
Overhead		\$198	\$23	\$175	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,885	\$385	\$3,500	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$3,083	\$183	\$2,900	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$152	\$152	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$600	\$0	\$600	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,885	\$385	\$3,500	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Recreation & Parks

### **Project: P462400 Severn Danza Expan**

Appendix Ref: 1-105

This project was authorized to acquire property adjacent to Severn/Danza Park and to design and construct additional athletic fields, parking and amenities.

Phase I: Design and Construction of a parking lot and a master plan.

Phase II: Site Development

Phase III: Site Amenities

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$240	\$237	\$2	\$0	\$0	\$0	\$0	\$0
Land		\$532	\$532	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$3,411	\$3,366	\$45	\$0	\$0	\$0	\$0	\$0
Overhead		\$202	\$199	\$2	\$0	\$0	\$0	\$0	\$0
Other		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$4,410</b>	<b>\$4,359</b>	<b>\$49</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,456	\$1,456	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$523	\$523	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$130	\$130	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$300	\$250	\$50	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$4,409</b>	<b>\$4,359</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### **Project: P468700 Shoreline Erosion Contrl**

Appendix Ref: 1-106

This project is authorized to address various shoreline erosion problems in all county parks that border on the Chesapeake Bay and its tidal tributaries.

Targeted areas include, but are not limited to, Beverley/Triton Beach area, and Jonas Green Park.

This is necessary to prevent the loss of the county's investment in waterfront property.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$245	\$140	\$35	\$0	\$35	\$0	\$35	\$0
Land		\$8	\$5	\$1	\$0	\$1	\$0	\$1	\$0
Construction		\$1,242	\$342	\$300	\$0	\$300	\$0	\$300	\$0
Overhead		\$59	\$17	\$14	\$0	\$14	\$0	\$14	\$0
<b>Total</b>		<b>\$1,554</b>	<b>\$504</b>	<b>\$350</b>	<b>\$0</b>	<b>\$350</b>	<b>\$0</b>	<b>\$350</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,555	\$505	\$350	\$0	\$350	\$0	\$350	\$0
<b>Total</b>		<b>\$1,555</b>	<b>\$505</b>	<b>\$350</b>	<b>\$0</b>	<b>\$350</b>	<b>\$0</b>	<b>\$350</b>	<b>\$0</b>

# FY2006 Capital Budget and Program

## Council Approved

## Recreation & Parks

### Project: P472100 Jonas Green Park

Appendix Ref: 1-107

This project is to develop a master plan and to authorize improvements to the crabbing/fishing pier, playground, picnic benches, and other facilities at Jonas Green Park.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$119	\$119	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,395	\$920	\$475	\$0	\$0	\$0	\$0	\$0
Overhead		\$25	\$0	\$25	\$0	\$0	\$0	\$0	\$0
Other		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,565	\$1,065	\$500	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$540	\$540	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,565	\$1,065	\$500	\$0	\$0	\$0	\$0	\$0

### Project: P472400 So County Athletic Complex

Appendix Ref: 1-108

This project is authorized to acquire land , design and construction which will meet future needs of South County Athletic Organizations for additional facilities to be located on a parcel in the Lothian area.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$41	\$11	\$30	\$0	\$0	\$0	\$0	\$0
Land		\$47	\$47	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$259	\$4	\$255	\$0	\$0	\$0	\$0	\$0
Overhead		\$15	\$0	\$15	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$362	\$62	\$300	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$62	\$62	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$362	\$62	\$300	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Recreation & Parks

### **Project: P479800 Park Renovation**

Appendix Ref: 1-109

Funds are requested and programmed to repair, improve, reconstruct and develop existing county parks and schools where the condition of the facilities and structures are beyond the capability and plant services of the county maintenance work force.

The project is necessary to meet operational efficiency.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$948	\$460	\$238	\$50	\$50	\$50	\$50	\$50
Construction		\$14,203	\$4,729	\$5,474	\$800	\$800	\$800	\$800	\$800
Overhead		\$808	\$320	\$238	\$50	\$50	\$50	\$50	\$50
<b>Total</b>		\$15,959	\$5,509	\$5,950	\$900	\$900	\$900	\$900	\$900
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$15,869	\$5,419	\$5,950	\$900	\$900	\$900	\$900	\$900
Other Fed Grants		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$15,959	\$5,509	\$5,950	\$900	\$900	\$900	\$900	\$900

### **Project: P482500 Patuxent Greenway**

Appendix Ref: 1-110

This project authorizes the acquisition of parcels along the Patuxent River. This acquisition expands the environmentally sensitive areas and provides connections to the existing public lands along the river.

Funding for additional parcels will be requested as they become available.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1,595	\$548	\$95	\$0	\$238	\$238	\$238	\$238
Overhead		\$81	\$28	\$5	\$0	\$12	\$12	\$12	\$12
<b>Total</b>		\$1,681	\$581	\$100	\$0	\$250	\$250	\$250	\$250
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$18	\$18	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$1,663	\$563	\$100	\$0	\$250	\$250	\$250	\$250
<b>Total</b>		\$1,681	\$581	\$100	\$0	\$250	\$250	\$250	\$250



# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Recreation & Parks***

**Project: P503400    Crownsville Area Park**

Appendix Ref: 1-111

This project authorizes the initiation of land acquisition and master planning for a community park in the Crownsville area and will replace the proposed expansion of the Arden on the Severn Park. The complex will be designated primarily for active recreational users and the property acquired consists of twelve acres on Generals Highway.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$95	\$95	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$875	\$15	\$0	\$860	\$0	\$0	\$0	\$0
Overhead		\$90	\$50	\$0	\$40	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,260	\$1,360	\$0	\$900	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$690	\$440	\$0	\$250	\$0	\$0	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$920	\$920	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$650	\$0	\$0	\$650	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,260	\$1,360	\$0	\$900	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Recreation & Parks***

**Project: P503600 East Park**

Appendix Ref: 1-112

This project authorizes the land acquisition of a 26 acre parcel located in Glen Burnie, development of a master plan, and the design and construction of an indoor aquatic facility at this location.

This project is being two-year funded over FY2005-06.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$1,133	\$1,000	\$133	\$0	\$0	\$0	\$0	\$0
Land		\$1,384	\$1,400	(\$16)	\$0	\$0	\$0	\$0	\$0
Construction		\$8,939	\$6,000	\$2,939	\$0	\$0	\$0	\$0	\$0
Overhead		\$564	\$420	\$144	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$12,020	\$8,820	\$3,200	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$6,420	\$5,070	\$1,350	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Federal Aviation Auth		\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$3,650	\$1,800	\$1,850	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$12,020	\$8,820	\$3,200	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Recreation & Parks**

**Project: P504100 Broadneck Peninsula Trail**

Appendix Ref: 1-113

This project provides for the development of a multi-use trail to connect the Chesapeake Bay Bridge and Sandy Point State Park with the Baltimore & Annapolis Trail. The completed Master Plan indicates that the Broadneck Peninsula Trail could be implemented in four phases as funding becomes available:

Phase I - Green Holly Drive to the Nike site (with extension to Sandy Point State Park and connection to Broadneck Park.

Phase II - Bay Dale Drive to Green Holly Drive

Phase III - Peninsula Farm Road to Bay Dale Drive

Phase IV - B&A Trail to Peninsula Farm Road

Phase V - Various connector trails will also be included to link the community.

Funding for phases II thru V may be funded in a future budget.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$190	\$190	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$297	\$297	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,425	\$0	\$1,425	\$0	\$0	\$0	\$0	\$0
Overhead		\$100	\$25	\$75	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,012	\$512	\$1,500	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,667	\$167	\$1,500	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$145	\$145	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,012	\$512	\$1,500	\$0	\$0	\$0	\$0	\$0

**Project: P509100 Facility Irrigation**

Appendix Ref: 1-114

This project authorizes the installation of irrigation on athletic fields at various parks through out the County, as well as a master control system for irrigated fields.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$95	\$35	\$10	\$10	\$10	\$10	\$10	\$10
Construction		\$2,467	\$817	\$275	\$275	\$275	\$275	\$275	\$275
Overhead		\$140	\$50	\$15	\$15	\$15	\$15	\$15	\$15
<b>Total</b>		\$2,702	\$902	\$300	\$300	\$300	\$300	\$300	\$300
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$2,702	\$902	\$300	\$300	\$300	\$300	\$300	\$300
<b>Total</b>		\$2,702	\$902	\$300	\$300	\$300	\$300	\$300	\$300

# FY2006 Capital Budget and Program

## Council Approved

## Recreation & Parks

### **Project: P513800 Harry & Jeanette Weinberg Park**

Appendix Ref: 1-115

This project authorizes the acquisition of a 235 acre property in Pasadena which includes two ponds and approximately 2200 feet of waterfront on Rock Creek.

FY06 funding is for improving the Site for Limited Public Use.

This project is being renamed the Harry and Jeanette Weinberg Park.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Land		\$1,555	\$1,555	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$570	\$190	\$380	\$0	\$0	\$0	\$0	\$0
Overhead		\$105	\$85	\$20	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,230	\$1,830	\$400	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$600	\$200	\$400	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$1,600	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,230	\$1,830	\$400	\$0	\$0	\$0	\$0	\$0

### **Project: P513900 Bay Head Park**

Appendix Ref: 1-116

This project authorizes the redevelopment of the 24 acre former US Navy Broadneck Nike Site, acquired under the Federal Lands to Parks Program, as a community park. The site will be reconstructed to include athletic fields, trail facilities and a meeting and performance arts center.

Phase I of the project consists of demolition and removal of unusable military infrastructure.

Phase II will consist of the construction of park facilities.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$175	\$150	\$25	\$0	\$0	\$0	\$0	\$0
Construction		\$1,450	\$1,000	\$450	\$0	\$0	\$0	\$0	\$0
Overhead		\$78	\$53	\$25	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,703	\$1,203	\$500	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$203	\$203	\$0	\$0	\$0	\$0	\$0	\$0
Bond Anticipation Note		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,703	\$1,203	\$500	\$0	\$0	\$0	\$0	\$0

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**Project: P535700    Bachman Sports Complex Renov**

Appendix Ref: 1-117

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This project consists of the renovation and replacement of the turf at the sports complex.

Funding for construction will be requested after completion of the design.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$95	\$0	\$95	\$0	\$0	\$0	\$0	\$0
Overhead		\$5	\$0	\$5	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0

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**Project: P535900    Fort Smallwood Park**

Appendix Ref: 1-118

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This provide will provide funding for a feasibility study and to address immediate hazards at Fort Smallwood Park.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0
Construction		\$680	\$0	\$680	\$0	\$0	\$0	\$0	\$0
Overhead		\$20	\$0	\$20	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0

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### Project: P311200 Londontown Historic Site

Appendix Ref: 1-119

This project is to implement the long-term development of the London Town House and Gardens as outlined in the approved master plan prepared by the London Town Foundation. Elements of this project include restoration activities on the London Town House, rebuilding of the current Visitor Center, Design of a new Exhibit Center and Archaeological Research Facility, planning for the reconstruction of some of the site's seventeenth-century structures and acquisition of adjoining archaeological sites.

Projects may be undertaken directly by Anne Arundel County or by the London town Foundation using grant funds from this project. This project is necessary to meet the preservation and visitor service needs of the museum and gardens.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,039	\$1,039	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$4,180	\$4,180	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$248	\$248	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$85	\$85	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,552	\$5,552	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,182	\$1,182	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$975	\$975	\$0	\$0	\$0	\$0	\$0	\$0
Grants and Aid-CP Fed		\$2,446	\$2,446	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$950	\$950	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,553	\$5,553	\$0	\$0	\$0	\$0	\$0	\$0

### Project: P346100 Chg Agst R & P Clsd Projects

Appendix Ref: 1-120

This project is authorized in order to allow for settlement of claims and to take care of items during project performance for Recreation and Parks projects which have been closed out prior to settlement of the claims. This fund ensures that claims can be settled in the most expedient manner.

Available balances from completed projects will be the primary source of funding for this project.

This project is necessary to improve the efficiency of settling claims on closed capital projects:

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$101	\$101	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$101	\$101	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$101	\$101	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$101	\$101	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: P449900 Riva Area Park**

Appendix Ref: 1-121

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This project consists of the land acquisition, design and construction of a community park located in Riva on a 65 acre parcel.

The project consists of three (3) phases.

Phase I - Land Acquisition and Master Plan.

Phase II - Earthwork and stabilization. Site amenities, paving, lighting, etc.

This project is complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$154	\$154	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$646	\$646	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$3,232	\$3,232	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$238	\$238	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,270	\$4,270	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$3,655	\$3,655	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$615	\$615	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,270	\$4,270	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: P450900 Andover Park Renovations**

Appendix Ref: 1-122

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Rehabilitation of deteriorated facilities at both Andover Park and Andover Equestrian Center. work consists of renovations to building, playing fields, drainage improvements and paving of 1.1 mile trail.

This project is complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$112	\$112	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,034	\$1,034	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$58	\$58	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,205	\$1,205	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,047	\$1,047	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$158	\$158	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,205	\$1,205	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: P461800 Bachman Sports Complex**

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Appendix Ref: 1-123

This project is to design and construct an athletic complex dedicated for use by adult leagues in Anne Arundel County on currently owned property along Ordnance Road.

This Project is Complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$278	\$278	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$4,891	\$4,891	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$258	\$258	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,467	\$5,467	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$3,672	\$3,672	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$1,735	\$1,735	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,467	\$5,467	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: P462000 Beverley Triton Beach**

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Appendix Ref: 1-124

This project is to plan and design Phase 1 improvements and renovation of the Beverley/Triton Beach Regional Park. Phase 1 consists of a nature center, picnic areas, trails, other site amenities and a maintenance facility.

This project will require funding beyond the program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$120	\$120	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$6	\$6	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$136	\$136	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$136	\$136	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$136	\$136	\$0	\$0	\$0	\$0	\$0	\$0



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**Project: P462600 Boat Launch Sites**

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Appendix Ref: 1-125

This project is to acquire land, design and construct boat launch sites on suitable properties identified on the Chesapeake Bay, its Tidal Tributaries and the Patuxent River.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$38	\$38	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$101	\$101	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$22	\$22	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$163	\$163	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$63	\$63	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$163	\$163	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: P472000 Galesville Park**

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Appendix Ref: 1-126

This project originally was approved to acquire property in the Galesville area, and to prepare a master plan for additional active recreational opportunities for the Galesville community.

Authorization was approved to construct park improvements.

This Project is Complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$131	\$131	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$82	\$82	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$12	\$12	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$227	\$227	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$93	\$93	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$134	\$134	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$227	\$227	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: P482100 GB Park ES Field Improv.**

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Appendix Ref: 1-127

This project is for design and rehabilitation of recreational facilities adjacent to Glen Burnie Park Elementary School.

Phase I - grading, stormwater management and parking

Phase II - paving, court resurfacing, fencing and playground (funded in FY02)

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$54	\$54	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$418	\$418	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$24	\$24	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$496	\$496	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$496	\$496	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$496	\$496	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: P482300 Swim Center Reno.**

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Appendix Ref: 1-128

The project consists of performing 10 year maintenance at the Arundel Olympic Swim Center. The work includes:

- 1) replacement of the pool white coat.
- 2) upgrade mechanized system.
- 3) interior renovation - painting.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$56	\$56	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$777	\$777	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$38	\$38	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$871	\$871	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$315	\$315	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$556	\$556	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$871	\$871	\$0	\$0	\$0	\$0	\$0	\$0

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### **Project: P482400    Hancocks Hist. Site**

Appendix Ref: 1-129

This project is for the design and repairs to an 1800's historic structure known as Hancocks Resolution located in Pasadena. The project will also include construction of support facilities. Projects may be undertaken by the county or by the Friends of Hancocks Resolution.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$90	\$90	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$110	\$110	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$8	\$8	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$130	\$130	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$340</b>	<b>\$340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$340</b>	<b>\$340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### **Project: P490000    Harmans Park**

Appendix Ref: 1-130

The purpose of this project is to provide additional areas for community-oriented recreation in the Harmans Community.

Construction Funding may be included in a future CIP.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$45	\$45	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$792	\$792	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$47	\$47	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$884</b>	<b>\$884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$134	\$134	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$884</b>	<b>\$884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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### **Project: P503500 Franklin Point Park**

Appendix Ref: 1-131

This project authorizes the joint acquisition with DNR of 477 acres in the Shady Side area. This project will be developed with active and passive recreational uses in the future.

Additional funding for the development of the property may be programmed in a future budget.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$95	\$95	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$3,100</b>	<b>\$3,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$3,100</b>	<b>\$3,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### **Project: P508900 Central Avenue Park**

Appendix Ref: 1-132

This project authorizes the design and construction of a community park on an existing 30 acre parcel along MD 214. The park will serve the Edgewater community. The first phase will consist of the development of a master plan to define the scope of the project and its costs.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$38	\$38	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$40</b>	<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$40</b>	<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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### **Project: P509000 Peninsula Park Expansion**

Appendix Ref: 1-133

This project authorizes the acquisition of approximately 9 acres adjacent to Peninsula Park along Forest Drive in Annapolis

Planning funds for the development of the parcel is programmed in FY2005.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$45	\$45	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$995	\$995	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$945	\$945	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$995	\$995	\$0	\$0	\$0	\$0	\$0	\$0

### **Project: P509300 Jug Bay Expansion**

Appendix Ref: 1-134

This project authorizes the preparation of appraisals and studies relating to the preservation of approximately 650 acres of wetlands, forested uplands and adjoining properties along the Patuxent River north of Jug Bay.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$3,300	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,300	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$3,300	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,300	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Recreation & Parks

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**Project: P513700 Broadneck Park Expansion**

Appendix Ref: 1-135

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This Project authorizes the development and expansion of the Broadneck Park.

A master plan is in preparation with citizen input under Recreation and Parks Project Planning.

Phase I, scheduled for FY2002, will add field lighting, irrigation, storage facilities and other enhancements to the existing Broadneck Park.

Phase II will engineer and construct new facilities, outlined in the master plan, on the undeveloped property located west of the existing park.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$328	\$328	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,259	\$1,259	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$83	\$83	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,670	\$1,670	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,670	\$1,670	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,670	\$1,670	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: P526400 Brandon Woods Park**

Appendix Ref: 1-136

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The project authorizes the construction of athletic fields on leased property within the Brandon Woods Energy Business Park.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$238	\$238	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$12	\$12	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Recreation & Parks***

**Project: P531100    Compass Pointe Golf Course**

Appendix Ref: 1-137

This project is authorized for the acquisition and the completion of Compass Pointe Golf Course, and related costs.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Other		\$26,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$26,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Revenue Bonds		\$26,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$26,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0

## ***Project Class - Project Listing***

***Council Approved***

<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
<i><b>Project Class: Roads &amp; Bridges</b></i>									
H349400 Odenton Town Center Blvd	\$2,716	\$1,644	\$40	\$760	\$272	\$0	\$0	\$0	\$0
H387900 Hospital Drive Extension	\$3,500	\$3,314	\$0	\$186	\$0	\$0	\$0	\$0	\$0
H410600 Transportation Master Plan	\$1,666	\$766	\$150	\$150	\$150	\$150	\$150	\$150	\$150
H412900 Countywide Sidewalks	\$450	\$336	(\$136)	\$50	\$50	\$50	\$50	\$50	\$50
H418700 Arundel On The Bay Rd	\$1,180	\$910	\$270	\$0	\$0	\$0	\$0	\$0	\$0
H461000 Cap St Claire Rd Wide	\$1,729	\$607	\$1,122	\$0	\$0	\$0	\$0	\$0	\$0
H461600 Undrwd at Mt Tabor Rd	\$523	\$443	\$80	\$0	\$0	\$0	\$0	\$0	\$0
H464400 Sands Rd Brdg/Ferry Branch	\$698	\$586	\$112	\$0	\$0	\$0	\$0	\$0	\$0
H464500 Dicus Mill/Severn Run	\$599	\$559	\$40	\$0	\$0	\$0	\$0	\$0	\$0
H474400 Pasadena At Lake Waterford	\$1,286	\$1,221	\$65	\$0	\$0	\$0	\$0	\$0	\$0
H474600 Chesapeake Center Drive	\$1,360	\$390	\$970	\$0	\$0	\$0	\$0	\$0	\$0
H478600 Road Resurfacing	\$43,491	\$13,491	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
H478700 Mjr Bridge Rehab (MBR)	\$2,176	\$976	\$200	\$200	\$200	\$200	\$200	\$200	\$200
H478800 Hwy Sfty Improv (HSI)	\$4,065	\$1,965	\$350	\$350	\$350	\$350	\$350	\$350	\$350
H478900 Rd Reconstruction	\$105,703	\$19,703	\$31,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
H479000 Masonry Reconstruction	\$10,119	\$4,119	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
H489400 Odenton Rd Sdwk-So	\$751	\$1,191	(\$440)	\$0	\$0	\$0	\$0	\$0	\$0
H508400 Sidewalk/Bikeway Fund	\$1,854	\$654	\$200	\$200	\$200	\$200	\$200	\$200	\$200
H510000 Catherine Avenue Widening	\$416	\$186	\$230	\$0	\$0	\$0	\$0	\$0	\$0
H512700 Rt 2 Left Turn Lane	\$475	\$300	\$175	\$0	\$0	\$0	\$0	\$0	\$0
H512800 MD 214 @ MD 468 Impr	\$3,681	\$3,347	\$334	\$0	\$0	\$0	\$0	\$0	\$0
H515200 Forest Drive	\$736	\$686	\$50	\$0	\$0	\$0	\$0	\$0	\$0
H525400 Freetown Rd Sidewalk	\$570	\$499	\$71	\$0	\$0	\$0	\$0	\$0	\$0
H525700 Pasadena Rd Improvements	\$2,140	\$988	\$1,152	\$0	\$0	\$0	\$0	\$0	\$0
H534700 MD 665 at Riva Rd	\$11,150	\$0	\$0	\$0	\$0	\$1,200	\$3,900	\$6,050	\$0
H534800 Ridge/Teague Rds RTL	\$579	\$0	\$579	\$0	\$0	\$0	\$0	\$0	\$0
H534900 Mgthy Bridge Rd Brdg/Mgthy	\$3,279	\$0	\$290	\$35	\$2,954	\$0	\$0	\$0	\$0
H535000 Chstrfld Rd Brdg/Bacon Rdge	\$2,591	\$0	\$0	\$0	\$235	\$396	\$1,960	\$0	\$0
H535100 Harwood Rd Brgd/Stocketts R	\$1,516	\$0	\$0	\$0	\$0	\$115	\$317	\$1,084	\$0
H535200 Furnance Ave Brdg/Deep Run	\$1,613	\$0	\$0	\$164	\$88	\$1,361	\$0	\$0	\$0
H161200 Road Agreement W/T Devlpr	\$2,771	\$2,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H253500 East-West Blvd.	\$13,628	\$13,628	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H316700 Odenton Rd Sidewalk	\$1,815	\$1,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H346600 Chg Agst R & B Clsd Projects	\$559	\$559	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H357600 Jumpers Hole Rd 3	\$4,420	\$4,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H357700 Riva S. Of S. River	\$7,530	\$7,530	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H361000 Medical Boulevard	\$5,675	\$5,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H371200 Town Cntr To Reece Rd	\$245	\$2,085	(\$1,840)	\$0	\$0	\$0	\$0	\$0	\$0

***Friday, July 01, 2005***



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## ***Project Class - Project Listing***

***Council Approved***

<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
<i><b>Project Class: Roads &amp; Bridges</b></i>									
H428000 Sands Rd Bridge Repl	\$2,030	\$2,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H428500 Science Park Road Impr	\$6,763	\$6,763	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H432600 MD 175/Odenton Town Center	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H443100 MD173/MD177 Connection	\$2,806	\$2,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H443300 Town Ctr Rds/MD 32 Link	\$469	\$469	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H453200 FBRM Project Plan	\$266	\$266	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H461100 Chstnt Tre/Grn Holly	\$378	\$408	(\$30)	\$0	\$0	\$0	\$0	\$0	\$0
H461500 Severn Rd Curve Improv	\$1,299	\$1,299	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H464200 Brockbridge Rd Brdg/Patuxent	\$406	\$406	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H464600 Governor Brdg Rd/Green Bran	\$612	\$612	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H464700 Race Rd Brdg/Piney Run	\$529	\$529	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H474800 Woods Road Bike Path	\$690	\$690	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H476700 Gateway Village Dr.	\$622	\$622	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H476800 National Business Pk	\$14,002	\$14,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H484200 Dorchester Tax District	\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H489000 Farmington Vill Tax Dis	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H502200 Crestwood Sidewalk,Curb,Gut	\$325	\$325	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H502300 Glen Gardens Rd Recon	\$1,300	\$1,317	(\$17)	\$0	\$0	\$0	\$0	\$0	\$0
H502500 Forest/Wigley Rd Imprvmnt	\$938	\$938	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H504000 Riva Town Cntr Blvd	\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H507800 Idlewilde Road	\$186	\$186	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H507900 East Park Drive	\$564	\$564	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H508000 Provinces Sdwk/ Root Guard	\$388	\$388	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H508200 Guilford Rd Bridge Replacemn	\$1,215	\$1,215	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H512300 Route 50 Sound Barriers	\$1,005	\$1,005	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H512400 Ferndale Road Sidewalk	\$364	\$364	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H512500 Odenton Marc Enchance Pha	\$570	\$570	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H512900 Parole Intermodal Transit Fac.	\$640	\$750	(\$110)	\$0	\$0	\$0	\$0	\$0	\$0
H515400 Hanover Road	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H525500 St Margaret & Browns Woods	\$54	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H525600 MD214 at Davidsonville ES Wi	\$362	\$362	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H527100 BWI Technology Park	\$2,600	\$2,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H529700 Riva Rd at Gov Bridge Rd	\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H529800 Bay Drive Phase 2	\$426	\$426	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i><b>Roads &amp; Bridges</b></i>		\$315,749	\$164,015	\$40,907	\$19,095	\$21,499	\$21,022	\$24,127	\$25,084

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***Friday, July 01, 2005***

## *Project Class - Funding Detail*

*Council Approved*

<i>Funding Source</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>
<i>Project Class: Roads &amp; Bridges</i>									
<b>Bonds</b>									
General County Bonds	\$195,931	\$67,590	\$24,951	\$18,160	\$18,802	\$19,810	\$22,601	\$24,017	
<b>Bonds</b>	\$195,931	\$67,590	\$24,951	\$18,160	\$18,802	\$19,810	\$22,601	\$24,017	
<b>PayGo</b>									
General Fund PayGo	\$25,084	\$10,089	\$14,245	\$150	\$150	\$150	\$150	\$150	\$150
<b>PayGo</b>	\$25,084	\$10,089	\$14,245	\$150	\$150	\$150	\$150	\$150	\$150
<b>Impact Fees</b>									
Hwy Impact Fees Dist 1	\$13,602	\$11,690	\$1,912	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 2	\$3,901	\$3,617	\$284	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 3	\$5,916	\$4,441	\$1,475	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 4	\$10,642	\$11,369	(\$1,759)	\$760	\$272	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 5	\$3,897	\$3,497	\$400	\$0	\$0	\$0	\$0	\$0	\$0
<b>Impact Fees</b>	\$37,958	\$34,614	\$2,312	\$760	\$272	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>									
Fed Bridge Repair Prgm	\$8,245	\$2,732	(\$17)	\$0	\$2,250	\$1,037	\$1,351	\$892	
Other Fed Grants	\$650	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,490	\$1,907	(\$417)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>	\$10,385	\$5,289	(\$434)	\$0	\$2,250	\$1,037	\$1,351	\$892	
<b>Other</b>									
Developer Contribution	\$5,039	\$5,040	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources	\$1,310	\$1,351	(\$166)	\$25	\$25	\$25	\$25	\$25	\$25
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Previously Issued	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Annapolis	\$268	\$268	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PayGo Surplus	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dorchester Tax District	\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Farmington Village Tax Dist	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natl. Bus Park Tax Dist	\$14,174	\$14,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Nursery Road TIF Bonds	\$2,600	\$2,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>	\$46,391	\$46,433	(\$167)	\$25	\$25	\$25	\$25	\$25	\$25
<b>Roads &amp; Bridges</b>	\$315,749	\$164,015	\$40,907	\$19,095	\$21,499	\$21,022	\$24,127	\$25,084	

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# FY2006 Capital Budget and Program

## Council Approved

## Roads & Bridges

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**Project: H349400 Odenton Town Center Blvd**

Appendix Ref: 2-138

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Recognized in the GDP and Odenton Town Center plans, this project creates a roadway and sidewalk from MD 175 through the MD 32 underpass to Town Center Blvd in Seven Oaks.

This project is impact fee eligible (up to 100%) as it provides all new capacity to accommodate new growth in impact fee District 4.

Phase II from Hale Road to its connection with Town Center Boulevard in Seven Oaks may be funded in a future budget.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$404	\$366	\$38	\$0	\$0	\$0	\$0	\$0
Land		\$1,348	\$631	\$0	\$717	\$0	\$0	\$0	\$0
Construction		\$834	\$568	\$0	\$0	\$266	\$0	\$0	\$0
Overhead		\$130	\$79	\$2	\$43	\$6	\$0	\$0	\$0
<b>Total</b>		\$2,716	\$1,644	\$40	\$760	\$272	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Hwy Impact Fees Dist 4		\$2,715	\$1,643	\$40	\$760	\$272	\$0	\$0	\$0
Developer Contribution		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,716	\$1,644	\$40	\$760	\$272	\$0	\$0	\$0

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**Project: H387900 Hospital Drive Extension**

Appendix Ref: 2-139

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This project was originally proposed for design and construction of the extension of Hospital Drive in Glen Burnie to Governor Stone Parkway and is partially developer funded. Recognized in the General Development Plan, the project is intended to create a continuous north/south link with Benfield Road.

The project is 88% impact fee eligible in District 1 because it creates new capacity.

The current plan and funding is to design and construct from the current terminus in Fox Chase to Elvaton Road. Design and construction funding for future phases for continuation to Governor Stone Parkway may be included in a future budget.

Construction funding for this project is appropriated over a two year period under Article VII, Section 705 of the Anne Arundel County Charter for FY2002 and FY2003.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$650	\$650	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,778	\$1,606	\$0	\$172	\$0	\$0	\$0	\$0
Overhead		\$172	\$158	\$0	\$14	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,500	\$3,314	\$0	\$186	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$186	\$0	\$0	\$186	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 1		\$3,049	\$3,049	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$265	\$265	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,500	\$3,314	\$0	\$186	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Roads & Bridges

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**Project: H410600    Transportation Master Plan**

Appendix Ref: 2-140

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Previously authorized funds are to allow the development of a new master plan for county roads and highways. Utilizing information about current development and zoning, the consultant will develop a plan showing ultimate function for all existing and proposed county roadways. This plan will also standardize roadway classifications and consider scenic road preservation options. It will address which roadways must be built or upgraded to adequately handle projected future traffic volumes and will be used to identify those with intermodal importance in future studies, to develop a transportation master plan that incorporates the above highway component and addresses all modes of transportation in the county.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,590	\$732	\$143	\$143	\$143	\$143	\$143	\$143
Overhead		\$76	\$34	\$7	\$7	\$7	\$7	\$7	\$7
<b>Total</b>		\$1,666	\$766	\$150	\$150	\$150	\$150	\$150	\$150
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$1,528	\$628	\$150	\$150	\$150	\$150	\$150	\$150
Other State Grants		\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$118	\$118	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,666	\$766	\$150	\$150	\$150	\$150	\$150	\$150

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**Project: H412900    Countywide Sidewalks**

Appendix Ref: 2-141

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This project provides for repair and/or replacement of deteriorated sidewalks Countywide.

One-half of the funding is to be paid by the County; the other half by the Communities.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$48	\$40	(\$32)	\$8	\$8	\$8	\$8	\$8
Construction		\$387	\$286	(\$104)	\$41	\$41	\$41	\$41	\$41
Overhead		\$14	\$9	\$0	\$1	\$1	\$1	\$1	\$1
<b>Total</b>		\$449	\$335	(\$136)	\$50	\$50	\$50	\$50	\$50
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$186	\$61	\$0	\$25	\$25	\$25	\$25	\$25
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$264	\$275	(\$136)	\$25	\$25	\$25	\$25	\$25
<b>Total</b>		\$450	\$336	(\$136)	\$50	\$50	\$50	\$50	\$50

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### **Project: H418700 Arundel On The Bay Rd**

Appendix Ref: 2-142

Funds are requested for design and right of way acquisition and construction to realign a portion of Arundel on the Bay Road near the Hillsmere Elementary School, near Bay Highlands Rd and at its intersection with Thomas Point Rd. The safety problems at these locations are caused by poor horizontal and vertical alignment and intersection geometrics. There were fifteen (15) recorded accidents along this stretch of road from 1987 through 1996.

This project is 25% eligible for use of impact fees in District # 3.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$54	\$54	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$46	\$46	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,024	\$767	\$257	\$0	\$0	\$0	\$0	\$0
Overhead		\$56	\$43	\$13	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,180	\$910	\$270	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,129	\$859	\$270	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$51	\$51	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,180	\$910	\$270	\$0	\$0	\$0	\$0	\$0

### **Project: H461000 Cap St Claire Rd Wide**

Appendix Ref: 2-143

This project is a Highway Safety Improvement to design and construct widening of Cape St. Claire Road between Woodland Circle and Hilltop Drive and to provide sidewalks.

This project is 75% eligible for use of impact fees in district #3.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$222	\$222	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$161	\$161	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,264	\$194	\$1,070	\$0	\$0	\$0	\$0	\$0
Overhead		\$82	\$30	\$52	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,729	\$607	\$1,122	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$453	\$231	\$222	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 3		\$1,276	\$376	\$900	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,729	\$607	\$1,122	\$0	\$0	\$0	\$0	\$0

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**Project: H461600 Undrwd at Mt Tabor Rd**

Appendix Ref: 2-144

This project is a Highway Safety Improvement to design and reconstruct/realign Underwood Road to eliminate an "S" curve and improve sight distance.

This project is 50% eligible for use of impact fees in district #4.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$96	\$67	\$29	\$0	\$0	\$0	\$0	\$0
Land		\$12	\$22	(\$10)	\$0	\$0	\$0	\$0	\$0
Construction		\$390	\$332	\$58	\$0	\$0	\$0	\$0	\$0
Overhead		\$25	\$22	\$3	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$523</b>	<b>\$443</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$263	\$223	\$40	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 4		\$260	\$220	\$40	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$523</b>	<b>\$443</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: H464400 Sands Rd Brdg/Ferry Branch**

Appendix Ref: 2-145

This project will rehabilitate the existing bridge on Sands Road over Ferry Branch by replacing the deteriorated superstructure, widening the bridge and providing scour protection. The project is eligible for 80% construction cost funding utilizing the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

This project is 50% eligible for use of impact fees in district #5.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$78	\$33	\$45	\$0	\$0	\$0	\$0	\$0
Land		\$6	\$4	\$2	\$0	\$0	\$0	\$0	\$0
Construction		\$581	\$521	\$60	\$0	\$0	\$0	\$0	\$0
Overhead		\$33	\$28	\$5	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$698</b>	<b>\$586</b>	<b>\$112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$161	\$66	\$95	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 5		\$145	\$145	\$0	\$0	\$0	\$0	\$0	\$0
Fed Bridge Repair Prgm		\$392	\$375	\$17	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$698</b>	<b>\$586</b>	<b>\$112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: H464500 Dicus Mill/Severn Run**

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Appendix Ref: 2-146

This project will reconstruct and widen the one lane bridge on Dicus Mill Road crossing over Severn Run. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

This project is 50% eligible for use of impact fees in district #1.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$18	\$18	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$536	\$499	\$37	\$0	\$0	\$0	\$0	\$0
Overhead		\$30	\$27	\$3	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$599	\$559	\$40	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 1		\$263	\$189	\$74	\$0	\$0	\$0	\$0	\$0
Fed Bridge Repair Prgm		\$336	\$370	(\$34)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$599	\$559	\$40	\$0	\$0	\$0	\$0	\$0

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**Project: H474400 Pasadena At Lake Waterford**

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Appendix Ref: 2-147

This project involves intersection improvements to MD 648 at Catherine Avenue.

This project is 75% eligible for use of Impact Fees in District #2.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$118	\$118	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$85	\$85	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,022	\$960	\$62	\$0	\$0	\$0	\$0	\$0
Overhead		\$61	\$58	\$3	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,286	\$1,221	\$65	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$322	\$311	\$11	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 2		\$964	\$910	\$54	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,286	\$1,221	\$65	\$0	\$0	\$0	\$0	\$0



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## Roads & Bridges

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**Project: H474600 Chesapeake Center Drive**

Appendix Ref: 2-148

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This project provides a connection from Ordnance Road to Dover Road establishing an alternative route for patrons of the Chesapeake Center and for general traffic in the vicinity.

This project is 100% eligible for use of Impact Fees in District #1.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$873	\$0	\$873	\$0	\$0	\$0	\$0	\$0
Overhead		\$112	\$15	\$97	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,360	\$390	\$970	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Hwy Impact Fees Dist 1		\$1,360	\$390	\$970	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,360	\$390	\$970	\$0	\$0	\$0	\$0	\$0

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**Project: H478600 Road Resurfacing**

Appendix Ref: 2-149

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This project will pave existing county roads with bituminous material to restore structural integrity and smooth riding surfaces.

Funds are also requested for application of slurry seal and surface treatment to prevent further deterioration of the roadway.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Construction		\$41,237	\$12,665	\$4,762	\$4,762	\$4,762	\$4,762	\$4,762	\$4,762
Overhead		\$2,254	\$826	\$238	\$238	\$238	\$238	\$238	\$238
<b>Total</b>		\$43,491	\$13,491	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$39,778	\$9,778	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
General Fund PayGo		\$3,541	\$3,541	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PayGo Surplus		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natl. Bus Park Tax Dist		\$172	\$172	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$43,491	\$13,491	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

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## Roads & Bridges

### **Project: H478700 Mjr Bridge Rehab (MBR)**

Appendix Ref: 2-150

Perform substantial rehabilitation necessary to maintain the structural integrity of bridges throughout the County.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$874	\$460	\$69	\$69	\$69	\$69	\$69	\$69
Land		\$13	\$7	\$1	\$1	\$1	\$1	\$1	\$1
Construction		\$1,177	\$457	\$120	\$120	\$120	\$120	\$120	\$120
Overhead		\$113	\$53	\$10	\$10	\$10	\$10	\$10	\$10
<b>Total</b>		\$2,177	\$977	\$200	\$200	\$200	\$200	\$200	\$200
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,600	\$400	\$200	\$200	\$200	\$200	\$200	\$200
General Fund PayGo		\$576	\$576	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,176	\$976	\$200	\$200	\$200	\$200	\$200	\$200

### **Project: H478800 Hwy Sfty Improv (HSI)**

Appendix Ref: 2-151

This project provides for design and construction of various Highway Safety Improvements. These improvements are selected based on a combination of traffic accident statistics and road geometrics.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$799	\$325	\$79	\$79	\$79	\$79	\$79	\$79
Land		\$277	\$259	\$3	\$3	\$3	\$3	\$3	\$3
Construction		\$2,797	\$1,291	\$251	\$251	\$251	\$251	\$251	\$251
Overhead		\$192	\$90	\$17	\$17	\$17	\$17	\$17	\$17
<b>Total</b>		\$4,065	\$1,965	\$350	\$350	\$350	\$350	\$350	\$350
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$2,800	\$700	\$350	\$350	\$350	\$350	\$350	\$350
General Fund PayGo		\$1,265	\$1,265	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,065	\$1,965	\$350	\$350	\$350	\$350	\$350	\$350

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### **Project: H478900 Rd Reconstruction**

Appendix Ref: 2-152

Funds are requested to design and complete reconstruction of selected roads that are in need of repair and are beyond normal maintenance.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$10,368	\$2,628	\$2,790	\$990	\$990	\$990	\$990	\$990
Land		\$903	\$43	\$310	\$110	\$110	\$110	\$110	\$110
Construction		\$89,062	\$15,962	\$26,350	\$9,350	\$9,350	\$9,350	\$9,350	\$9,350
Overhead		\$5,370	\$1,070	\$1,550	\$550	\$550	\$550	\$550	\$550
<b>Total</b>		\$105,703	\$19,703	\$31,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$88,755	\$16,905	\$16,850	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
General Fund PayGo		\$16,948	\$2,798	\$14,150	\$0	\$0	\$0	\$0	\$0
Bonds Previously Issued		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$105,703	\$19,703	\$31,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000

### **Project: H479000 Masonry Reconstruction**

Appendix Ref: 2-153

Funds are requested for the design and complete replacement of curb and gutter and sidewalks which no longer function due to deterioration or resurfacing of roads. The sidewalk curb and gutter are beyond repair. This project also includes the milling, patching and resurfacing of the road as determined by a preliminary engineering study.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,353	\$633	\$120	\$120	\$120	\$120	\$120	\$120
Land		\$21	\$9	\$2	\$2	\$2	\$2	\$2	\$2
Construction		\$8,342	\$3,302	\$840	\$840	\$840	\$840	\$840	\$840
Overhead		\$404	\$176	\$38	\$38	\$38	\$38	\$38	\$38
<b>Total</b>		\$10,120	\$4,120	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$10,119	\$4,119	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total</b>		\$10,119	\$4,119	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

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### **Project: H489400 Odenton Rd Sdwk-So**

Appendix Ref: 2-154

This project will provide a residential sidewalk along the south side of Odenton Road (MD Rte 677) between Piney Orchard Pkwy and Green Woods Street, a distance of approx. 4,000 ft.

This project is complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$213	\$189	\$24	\$0	\$0	\$0	\$0	\$0
Land		\$24	\$50	(\$26)	\$0	\$0	\$0	\$0	\$0
Construction		\$478	\$896	(\$418)	\$0	\$0	\$0	\$0	\$0
Overhead		\$36	\$56	(\$20)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$751	\$1,191	(\$440)	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$622	\$670	(\$48)	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$129	\$521	(\$392)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$751	\$1,191	(\$440)	\$0	\$0	\$0	\$0	\$0

### **Project: H508400 Sidewalk/Bikeway Fund**

Appendix Ref: 2-155

This project consists of funds required to provide County's share of costs for sidewalk/bikeway construction adjacent to State Highways.

This project is also eligible for SHA funding to match county expense.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$141	\$93	\$8	\$8	\$8	\$8	\$8	\$8
Land		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,595	\$515	\$180	\$180	\$180	\$180	\$180	\$180
Overhead		\$103	\$31	\$12	\$12	\$12	\$12	\$12	\$12
<b>Total</b>		\$1,854	\$654	\$200	\$200	\$200	\$200	\$200	\$200
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,538	\$338	\$200	\$200	\$200	\$200	\$200	\$200
Other State Grants		\$316	\$316	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,854	\$654	\$200	\$200	\$200	\$200	\$200	\$200

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### ***Roads & Bridges***

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**Project: H510000 Catherine Avenue Widening**

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Appendix Ref: 2-156

This project will widen Catherine Avenue between 228th Street and 231st Street thus creating two thru travel lanes in the northbound direction.

This Project was Designed Under the Highway Safety Improvement Project (H478800) and is presently on hold.

This project is 95% eligible for use of impact fees in District # 2.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$27	\$0	\$27	\$0	\$0	\$0	\$0	\$0
Land		\$150	\$60	\$90	\$0	\$0	\$0	\$0	\$0
Construction		\$219	\$116	\$103	\$0	\$0	\$0	\$0	\$0
Overhead		\$20	\$10	\$10	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$416</b>	<b>\$186</b>	<b>\$230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 2		\$230	\$0	\$230	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$186	\$186	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$416</b>	<b>\$186</b>	<b>\$230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: H512700 Rt 2 Left Turn Lane**

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Appendix Ref: 2-157

Construction of a Second Left Turn Lane from Northbound MD Rte. 2 to Forest Drive. A Developer is Providing the Design.

This project is 100% eligible for use of impact fees in District # 3.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$16	\$0	\$16	\$0	\$0	\$0	\$0	\$0
Construction		\$436	\$285	\$151	\$0	\$0	\$0	\$0	\$0
Overhead		\$23	\$15	\$8	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$475</b>	<b>\$300</b>	<b>\$175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 3		\$475	\$300	\$175	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$475</b>	<b>\$300</b>	<b>\$175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY2006 Capital Budget and Program

## Council Approved

## Roads & Bridges

### Project: H512800 MD 214 @ MD 468 Impr

Appendix Ref: 2-158

This project was reintroduced (formally H4754) for the design, right-of-way acquisition and construction at the intersection of MD 214 and MD 468: Construct an additional lane along northbound MD 468 to provide for a double left turning movement with adequate receiving lanes along westbound MD 214. Construct a left turn lane along westbound MD 214 at MD 468.

This project also includes an additional continuous eastbound vehicular lane and east and west bound bicycle lanes along MD 214.

This project is 100% eligible for use of impact fees in District # 5.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$263	\$263	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$3,043	\$2,725	\$318	\$0	\$0	\$0	\$0	\$0
Overhead		\$175	\$159	\$16	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,681	\$3,347	\$334	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$334	\$400	(\$66)	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 5		\$3,090	\$2,690	\$400	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$257	\$257	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,681	\$3,347	\$334	\$0	\$0	\$0	\$0	\$0

### Project: H515200 Forest Drive

Appendix Ref: 2-159

This project is to construct a third westbound lane on Forest Drive between Hilltop Road to west entrance of MAIF for westbound traffic.

This project is 100% eligible for use of impact fees in District #3.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$58	\$58	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$85	\$85	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$557	\$510	\$47	\$0	\$0	\$0	\$0	\$0
Overhead		\$36	\$33	\$3	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$736	\$686	\$50	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 3		\$468	\$418	\$50	\$0	\$0	\$0	\$0	\$0
City of Annapolis		\$268	\$268	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$736	\$686	\$50	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Roads & Bridges***

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**Project: H525400 Freetown Rd Sidewalk**

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Appendix Ref: 2-160

This project provides sidewalks along Freetown Rd and Spencer Rd in the Freetown Community. Phase I is a sidewalk along Freetown Rd from Freetown Park to Solley Rd. Phase 2 is a sidewalk along Spencer Rd from Freetown Rd to Pine Way. Phase 3 is a sidewalk along Spencer Rd from Howard Manor Dr to Lincoln Dr.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$77	\$56	\$21	\$0	\$0	\$0	\$0	\$0
Land		\$28	\$21	\$7	\$0	\$0	\$0	\$0	\$0
Construction		\$438	\$398	\$40	\$0	\$0	\$0	\$0	\$0
Overhead		\$27	\$24	\$3	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$570	\$499	\$71	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$570	\$499	\$71	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$570	\$499	\$71	\$0	\$0	\$0	\$0	\$0

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**Project: H525700 Pasadena Rd Improvements**

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Appendix Ref: 2-161

Based on input from the Citizen's Advisory Committee, funds are requested to address impacts of East-West Boulevard traffic on Pasadena Road. This project will include sidewalks on both sides of the road, two median islands with associated road widening, a raised intersection at Penny Lane, and the relocation of the intersection at Spruce Lane to improve the sight distance.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$177	\$177	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$422	\$422	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,440	\$343	\$1,097	\$0	\$0	\$0	\$0	\$0
Overhead		\$101	\$46	\$55	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,140	\$988	\$1,152	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$2,140	\$988	\$1,152	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,140	\$988	\$1,152	\$0	\$0	\$0	\$0	\$0

## ***FY2006 Capital Budget and Program***

### ***Council Approved***

### ***Roads & Bridges***

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**Project: H534700 MD 665 at Riva Rd**

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Appendix Ref: 2-162

This project will design, acquire right of way and construct interchange improvements at MD 665 and Riva Road based on future studies, update of the Parole Transportation models and forecast travel.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$1,146	\$0	\$0	\$0	\$0	\$1,146	\$0	\$0
Land		\$3,718	\$0	\$0	\$0	\$0	\$0	\$3,718	\$0
Construction		\$5,755	\$0	\$0	\$0	\$0	\$0	\$0	\$5,755
Overhead		\$531	\$0	\$0	\$0	\$0	\$54	\$182	\$295
Furn., Fixtures and Equip.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$11,150	\$0	\$0	\$0	\$0	\$1,200	\$3,900	\$6,050
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$11,150	\$0	\$0	\$0	\$0	\$1,200	\$3,900	\$6,050
<b>Total</b>		\$11,150	\$0	\$0	\$0	\$0	\$1,200	\$3,900	\$6,050

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**Project: H534800 Ridge/Teague Rds RTL**

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Appendix Ref: 2-163

This project will provide for increased capacity and operational efficiency along Ridge Road at its intersection with Teague Road. Increasing travel demand generated by new development along the Ridge Road and Teague Road corridors is creating the need to improve the geometry and create a new northbound-to-eastbound right turn lane from Ridge Road to Teague Road. This project is eligible for impact fee use.

This project is 100% eligible for use of impact fees in District # 1.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$56	\$0	\$56	\$0	\$0	\$0	\$0	\$0
Land		\$31	\$0	\$31	\$0	\$0	\$0	\$0	\$0
Construction		\$464	\$0	\$464	\$0	\$0	\$0	\$0	\$0
Overhead		\$28	\$0	\$28	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$579	\$0	\$579	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Hwy Impact Fees Dist 1		\$579	\$0	\$579	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$579	\$0	\$579	\$0	\$0	\$0	\$0	\$0



# FY2006 Capital Budget and Program

**Council Approved**

**Roads & Bridges**

**Project: H534900 Mgthy Bridge Rd Brdg/Mgthy Riv**

Appendix Ref: 2-164

This project will reconstruct the existing bridge on Magothy Bridge Road over the Magothy River to correct existing deficiencies and substandard bridge deck geometry. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$277	\$0	\$277	\$0	\$0	\$0	\$0	\$0
Land		\$34	\$0	\$0	\$34	\$0	\$0	\$0	\$0
Construction		\$2,813	\$0	\$0	\$0	\$2,813	\$0	\$0	\$0
Overhead		\$155	\$0	\$13	\$1	\$141	\$0	\$0	\$0
<b>Total</b>		\$3,279	\$0	\$290	\$35	\$2,954	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,029	\$0	\$290	\$35	\$704	\$0	\$0	\$0
Fed Bridge Repair Prgm		\$2,250	\$0	\$0	\$0	\$2,250	\$0	\$0	\$0
<b>Total</b>		\$3,279	\$0	\$290	\$35	\$2,954	\$0	\$0	\$0

**Project: H535000 Chstrfld Rd Brdg/Bacon Ridge Br**

Appendix Ref: 2-165

This project will reconstruct the existing bridge on Chesterfield Road over Bacon Ridge Branch to correct existing deficiencies, substandard approach road and bridge deck geometry.

This project is eligible for 80% construction cost funding through Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$225	\$0	\$0	\$0	\$225	\$0	\$0	\$0
Land		\$378	\$0	\$0	\$0	\$0	\$378	\$0	\$0
Construction		\$1,864	\$0	\$0	\$0	\$0	\$0	\$1,864	\$0
Overhead		\$124	\$0	\$0	\$0	\$10	\$18	\$96	\$0
<b>Total</b>		\$2,591	\$0	\$0	\$0	\$235	\$396	\$1,960	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,240	\$0	\$0	\$0	\$235	\$396	\$609	\$0
Fed Bridge Repair Prgm		\$1,351	\$0	\$0	\$0	\$0	\$0	\$1,351	\$0
<b>Total</b>		\$2,591	\$0	\$0	\$0	\$235	\$396	\$1,960	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Roads & Bridges

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**Project: H535100 Harwood Rd Brgd/Stocketts Run**

Appendix Ref: 2-166

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This project will reconstruct the existing bridge on Harwood Road over Stocketts Run to correct existing deficiencies, substandard approach road and bridge deck geometry. The project is eligible for 80% construction cost funding through Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$110	\$0	\$0	\$0	\$0	\$110	\$0	\$0
Land		\$302	\$0	\$0	\$0	\$0	\$0	\$302	\$0
Construction		\$1,031	\$0	\$0	\$0	\$0	\$0	\$0	\$1,031
Overhead		\$73	\$0	\$0	\$0	\$0	\$5	\$15	\$53
<b>Total</b>		\$1,516	\$0	\$0	\$0	\$0	\$115	\$317	\$1,084
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$624	\$0	\$0	\$0	\$0	\$115	\$317	\$192
Fed Bridge Repair Prgm		\$892	\$0	\$0	\$0	\$0	\$0	\$0	\$892
<b>Total</b>		\$1,516	\$0	\$0	\$0	\$0	\$115	\$317	\$1,084

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**Project: H535200 Furnace Ave Brgd/Deep Run**

Appendix Ref: 2-167

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This project will reconstruct the existing bridge on Furnace Avenue over Deep Run to correct existing deficiencies, substandard approach road and bridge deck geometry.

This project is eligible for 80% construction cost funding through Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$156	\$0	\$0	\$156	\$0	\$0	\$0	\$0
Land		\$84	\$0	\$0	\$0	\$84	\$0	\$0	\$0
Construction		\$1,296	\$0	\$0	\$0	\$0	\$1,296	\$0	\$0
Overhead		\$77	\$0	\$0	\$8	\$4	\$65	\$0	\$0
<b>Total</b>		\$1,613	\$0	\$0	\$164	\$88	\$1,361	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$576	\$0	\$0	\$164	\$88	\$324	\$0	\$0
Fed Bridge Repair Prgm		\$1,037	\$0	\$0	\$0	\$0	\$1,037	\$0	\$0
<b>Total</b>		\$1,613	\$0	\$0	\$164	\$88	\$1,361	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Roads & Bridges

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**Project: H161200 Road Agreement W/T Devlpr**

Appendix Ref: 2-168

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This project provides the county with a working fund to construct roads, drainage and associated facilities in subdivisions where the developer has failed to build all facilities in accordance with the plans and public works agreement. The county will then confiscate the surety bond posted by the developer.

Additionally, these funds will be used for the advanced acquisition of rights-of-way and easements for roadway, water, sewer and storm drains, and to provide contract inspection services for developer projects being built under agreement with the county requiring full time inspection. All costs are reimbursed by the developer.

Prior council approval has been adjusted to reflect prior year's closings of contracts.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$2,771	\$2,771	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,771	\$2,771	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Developer Contribution		\$2,771	\$2,771	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,771	\$2,771	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H253500 East-West Blvd.**

Appendix Ref: 2-169

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This project consists of a two lane road, hiker/biker trail, landscaping and drainage appurtenances within an 80' right-of-way. Phase I was opened December '95 from Veteran's Highway to Rustling Oaks. Phase II is from Governor Stone Parkway to Jumpers Hole Road, including 500' of work on Woodland. Phase III is from Jumpers Hole Road to Route 2 and Pasadena Road.

Construction funding for this project is being appropriated over a two year period under Article VII, Section 705 of the Anne Arundel County charter for fiscal years 98 and 99.

This project is 100% eligible for use of impact fees. Maximum utilization by district is as follows: District 1 - 25%, District 2 - 25%, and District 3 - 100%.

This project is complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,262	\$1,262	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$3,548	\$3,548	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$8,145	\$8,145	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$673	\$673	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$13,628	\$13,628	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$8,933	\$8,933	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$29	\$29	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 1		\$3,531	\$3,531	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 2		\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 3		\$435	\$435	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$13,628	\$13,628	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Roads & Bridges***

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**Project: H316700 Odenton Rd Sidewalk**

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Appendix Ref: 2-170

This project provides pedestrian improvements to Odenton Road recommended in the Odenton Town Plan, including sidewalks and biking improvements. Phase I is 1.0 mile from Higgins Drive to Piney Orchard Parkway. Phase II is from Piney Orchard Parkway to the Marc station.

Phase 1 of this project is eligible for Federal Enhancement Project funding (50%) if approved by the State.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$245	\$245	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$324	\$324	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,159	\$1,159	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$87	\$87	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,815	\$1,815	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$804	\$804	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$11	\$11	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,815	\$1,815	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H346600 Chg Agst R & B Clsd Projects**

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Appendix Ref: 2-171

Funds are approved to allow for settlement of claims and items required in project performance phase on roads & bridges capital projects which have been closed out prior to the settlement of the claims.

Available balance from completed projects will be the primary source of funding for this project.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Other		\$559	\$559	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$559	\$559	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$559	\$559	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$559	\$559	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Roads & Bridges***

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**Project: H357600 Jumpers Hole Rd 3**

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Appendix Ref: 2-172

This project will realign Jumpers Hole Road from Elvaton Road to 1,400 ft. south of Obrecht Road to improve the intersections with Waterford and Obrecht Roads.

This project is 75% eligible for use of impact fees in District # 1.

Construction funding for this project was appropriated over a two year period under Article VI Section 705 of the Anne Arundel County Charter for FY2000 and FY2001.

This Project is Complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$866	\$866	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$661	\$661	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,657	\$2,657	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$235	\$235	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$4,419</b>	<b>\$4,419</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$837	\$1,087	(\$250)	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$18	\$18	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 1		\$3,564	\$3,314	\$250	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$4,419</b>	<b>\$4,419</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: H357700 Riva S. Of S. River**

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Appendix Ref: 2-173

Riva Road from MD Rt 214 (Central Avenue) to the South River is in need of capacity and safety improvements due to existing traffic demands and continuing growth. This project is needed to make appropriate improvements to intersections, shoulders and curbs. Length of road area is 2.8 miles. Construction of phase I included in this project is for shoulders and a center turn lane thru the Sylvan Shores Community.

This project is 80% eligible for use of impact fees in Districts # 4 and # 5.

Construction Funding is Being Appropriated over a two-year Period for FY01 and FY02 unde Article VII, Section 705 of the Anne Arundel County Charter

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$827	\$827	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1,512	\$1,512	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$4,834	\$4,834	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$357	\$357	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$7,530</b>	<b>\$7,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$1,506	\$1,506	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 4		\$5,522	\$5,522	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 5		\$502	\$502	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$7,530</b>	<b>\$7,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY2006 Capital Budget and Program

**Council Approved**

**Roads & Bridges**

**Project: H361000 Medical Boulevard**

Appendix Ref: 2-174

This project is to provide road network in the Bestgate/Jennifer Road Corridor to accommodate efficient, safe flow of traffic. Interconnection of Bestgate and Jennifer Roads is planned at Medical Parkway and Severn Grove Road.

This project is impact fee eligible up to 100% in District 3.

Construction funding for this project was appropriated over a two year period under Article VI Section 705 of Anne Arundel County Charter for FY2000 and FY2001.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$653	\$653	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$4,754	\$4,754	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$266	\$266	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$5,675</b>	<b>\$5,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$2,905	\$3,105	(\$200)	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 3		\$2,275	\$2,075	\$200	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$495	\$495	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$5,675</b>	<b>\$5,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: H371200 Town Cntr To Reece Rd**

Appendix Ref: 2-175

Recognized in the General Development Master Plan of Highways and the Odenton Town Plan, this project creates a .42 mile link from Reece Road to Town Center Avenue constructed through the Seven Oaks Pud. The link is one of two connections needed to complete a new road linking Fort Meade North at Reece Road with the MARC train station at Annapolis Road. The Seven Oaks community and communities to the north using Reece Road will have more direct access to the MARC station and the future Odenton Town Center development. The road will be coordinated to align with the access to Fort Meade and the new Meade Heights Elementary School.

The project is 100% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 4.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$31	\$178	(\$147)	\$0	\$0	\$0	\$0	\$0
Land		\$17	\$183	(\$166)	\$0	\$0	\$0	\$0	\$0
Construction		\$191	\$1,626	(\$1,435)	\$0	\$0	\$0	\$0	\$0
Overhead		\$6	\$98	(\$92)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$245</b>	<b>\$2,085</b>	<b>(\$1,840)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Hwy Impact Fees Dist 4		\$245	\$2,084	(\$1,839)	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$0	\$1	(\$1)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$245</b>	<b>\$2,085</b>	<b>(\$1,840)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Roads & Bridges***

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**Project: H428000 Sands Rd Bridge Repl**

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Appendix Ref: 2-176

This project is for the replacement of the bridge carrying Sands Road over Wilson Owens Branch.

Construction of this bridge will be partially funded by Federal Bridge Rehabilitation and Replacement Program Funds.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$163	\$163	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,711	\$1,711	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$96	\$96	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,030	\$2,030	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$772	\$772	\$0	\$0	\$0	\$0	\$0	\$0
Fed Bridge Repair Prgm		\$1,258	\$1,258	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,030	\$2,030	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H428500 Science Park Road Impr**

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Appendix Ref: 2-177

This project is to provide access/egress for Science Park to MD 2 relieving congestion on Riva Road.

This project is recommended in the Parole Growth Managment Plan

Impact Fee Statement: This project is 100% impact fee eligible as it provides additional road capacity to accommodate new growth in Impact Fee District 3.

Construction funding was appropriated over a two-year period under Article VII, Section 705 of the Anne Arundel County Charter for FY'00 and FY'01.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$274	\$274	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1,687	\$1,687	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$4,483	\$4,483	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$319	\$319	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,763	\$6,763	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$6,213	\$6,363	(\$150)	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 3		\$400	\$250	\$150	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,763	\$6,763	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Roads & Bridges***

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**Project: H432600 MD 175/Odenton Town Center**

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Appendix Ref: 2-178

This project will coordinate developer and state roadway improvements and permit right-of-way acquisition along MD175 in the Odenton Town Center area (from Sappington Road on the east to Clark Road on the west) in accordance with the Odenton Growth Management Plan. Programmed projects include sidewalks, traffic circle at Sappington's Corner, center left turn lane where feasible, medians, and landscaping. FY' 99 funds were requested for design and rights-of-way to cover the increased length of the project limits. This project is being coordinated with Office of Planning and Zoning to incorporate a Streetscape Planning Study.

This project is 75% eligible for use of impact fees in District # 4.

Additional project costs for right of way and construction may be funded in a future budget.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$759	\$759	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$190	\$190	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$422	\$422	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$129	\$129	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$375	\$375	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 4		\$1,124	\$1,124	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H443100 MD173/MD177 Connection**

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Appendix Ref: 2-179

Funds are requested to construct a connection between Mountain Road and Ft. Smallwood Road from the intersection of Mountain Road and Rt.100.

The project will be constructed in two phases. Phase one will be constructed from Fort Smallwood Road south to a point approximately 2,000 feet from Mountain Road. Phase two will construct the connection to Mountain Road.

This project will also provide for the study, design and construction of capacity and other improvements to MD 173 (Fort Smallwood Road) and MD 607 (Hogneck Road) between MD 177 (Mountain Road) and the proposed Tar Cove Park site.

This Project is 75% eligible for Impact Fees in District 2

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$328	\$328	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$560	\$560	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,766	\$1,766	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$152	\$152	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,806	\$2,806	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Hwy Impact Fees Dist 2		\$2,007	\$2,007	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$799	\$799	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,806	\$2,806	\$0	\$0	\$0	\$0	\$0	\$0



# ***FY2006 Capital Budget and Program***

***Council Approved***

***Roads & Bridges***

**Project: H461100 Chstnt Tre/Grn Holly**

Appendix Ref: 2-182

This project is a Highway Safety Improvement to design and reconstruct the roadway at the intersection of Chestnut Tree and Greenholly Drive, construct sidewalks and relocate underground and above ground utilities to improve sight distance and vehicle circulation.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$68	\$68	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$35	\$35	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$252	\$282	(\$30)	\$0	\$0	\$0	\$0	\$0
Overhead		\$23	\$23	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$378</b>	<b>\$408</b>	<b>(\$30)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$378	\$408	(\$30)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$378</b>	<b>\$408</b>	<b>(\$30)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: H461500 Severn Rd Curve Improv**

Appendix Ref: 2-183

This project is a Highway Safety Improvement to design and reconstruct Severn Road between Elberta Drive and Disney Road to reduce the degree of curvature of existing horizontal and vertical curves, improve sight distance and improve the intersection at Elberta Drive.

This project is 50% eligible for use of impact fees in district #1.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$109	\$109	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$59	\$59	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,069	\$1,069	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$62	\$62	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$1,299</b>	<b>\$1,299</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$650	\$675	(\$25)	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 1		\$649	\$624	\$25	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$1,299</b>	<b>\$1,299</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY2006 Capital Budget and Program

## Council Approved

## Roads & Bridges

### Project: H443300 Town Ctr Rds/MD 32 Link

Appendix Ref: 2-180

This project will study potential road alignments in Odenton Town Center and provide future access to MD 32 and MD 175. Wetlands will be delineated and surveyed to minimize disturbance and permits will be acquired. The potential of direct ramps to and from eastbound MD 32 will be studied. A link from the eastbound ramp off Rt 32 at Rt 175 to connection with the proposed Town Center Boulevard will be created.

The project is 98% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 4. Additional appropriation for design and construction of the full scope referenced above may be funded in a future budget.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$152	\$152	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$468	\$468	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 4		\$169	\$169	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$469	\$469	\$0	\$0	\$0	\$0	\$0	\$0

### Project: H453200 FBRM Project Plan

Appendix Ref: 2-181

Funds are programmed to design bridge replacement and rehabilitation projects that will be funded through the FHWA Bridge Rehabilitation Grant Program. Bridges to be replaced or rehabilitated may include, but are not limited to:

Sands Bridge over Ferry Branch, Dicus Mill Road over Severn Run, Governor Bridge over Green Branch, Brockbridge Road over Patuxent River, Race Road Bridge over Piney Run, Sands Road Bridge over Galloway Branch.

Individual projects were created in the FY'97 budget for each of the six bridges listed above. Right of way acquisition and construction are appropriated in those projects.

This Project is Complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$253	\$253	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$13	\$13	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$266	\$266	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$266	\$266	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$266	\$266	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Roads & Bridges

### **Project: H464200 Brockbridge Rd Brdg/Patuxent**

Appendix Ref: 2-184

This project will reconstruct the existing bridge on Brockbridge Road over the Patuxent River by replacing the deteriorated superstructure and provide scour protection. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

Funding adjusted to reflect 50% cost share with Prince Georges County.

This Project is Complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$33	\$33	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$352	\$352	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$19	\$19	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$406</b>	<b>\$406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$92	\$92	\$0	\$0	\$0	\$0	\$0	\$0
Fed Bridge Repair Prgm		\$111	\$111	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$203	\$203	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$406</b>	<b>\$406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### **Project: H464600 Governor Brdg Rd/Green Branch**

Appendix Ref: 2-185

This project will reconstruct and widen the existing load restricted bridge and narrow approach roadways on Governor Bridge Road over Green Branch. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

This project is 50% eligible for use of impact fees in district #5.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$54	\$54	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$514	\$514	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$29	\$29	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$612</b>	<b>\$612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$77	\$77	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 5		\$160	\$160	\$0	\$0	\$0	\$0	\$0	\$0
Fed Bridge Repair Prgm		\$375	\$375	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$612</b>	<b>\$612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Roads & Bridges***

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**Project: H464700 Race Rd Brdg/Piney Run**

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Appendix Ref: 2-186

This project will replace the existing load restricted bridge on Race Road over Piney Run and widen the approach roadways. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

This project is 50% eligible for use of impact fees in district #1.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$41	\$41	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$448	\$448	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$529	\$529	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$22	\$36	(\$14)	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 1		\$264	\$250	\$14	\$0	\$0	\$0	\$0	\$0
Fed Bridge Repair Prgm		\$243	\$243	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$529	\$529	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H474800 Woods Road Bike Path**

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Appendix Ref: 2-187

This project will provide a bike path from the Chelsea Beach Community to the Lake Shore Park, and a culvert beneath Woods Road.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$127	\$127	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$481	\$481	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$52	\$52	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$690	\$690	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$690	\$690	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$690	\$690	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H476700 Gateway Village Dr.**

Appendix Ref: 2-188

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This project is intended to acquire property for an access road to Citizen's Bank and McDonald's and for a road connection from MD178 to Housley Road. The FY'02 appropriation is needed to acquire property from SHA. Design and Construction of these roads will be completed by Developers.

This project is 100% eligible for use of Impact Fees in District #3.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$601	\$601	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$622	\$622	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Hwy Impact Fees Dist 3		\$420	\$420	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$202	\$202	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$622	\$622	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H476800 National Business Pk**

Appendix Ref: 2-189

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This project provides for road improvements to service the National Business Park in the Rte 32/ 295 area.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$14,002	\$14,002	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Natl. Bus Park Tax Dist		\$14,002	\$14,002	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$14,002	\$14,002	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H484200    Dorchester Tax District**

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Appendix Ref: 2-190

Bill # 9-98 created this project with the following description:

This project provides for improvements to service the Dorchester Special Taxing District.

Funding is from special obligation bonds authorized by Bill # 99-97 and Resolution # 44-97.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Other		\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Dorchester Tax District		\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H489000    Farmington Vill Tax Dis**

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Appendix Ref: 2-191

Bill #27-98 created this project with the following description:

This project provides for improvements to service the Farmington Village Special Taxing District.

Funding is from special obligation bonds authorized by Bill # 11-98 and Resolution # 2-98.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Other		\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Farmington Village Tax Dist		\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H502200 Crestwood Sidewalk,Curb,Gutter**

Appendix Ref: 2-192

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This project is for the replacement of sidewalks, curb and gutter which no longer function due to deterioration or resurfacing of roads and are beyond repair in the Crestwood Community. This project also includes milling, patching and resurfacing of the roads as determined by a preliminary engineering study.

This project is being combined with H479000 - Masonry Reconstruction.

The project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$78	\$78	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$232	\$232	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$14	\$14	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$325</b>	<b>\$325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$325	\$325	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$325</b>	<b>\$325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: H502300 Glen Gardens Rd Recon**

Appendix Ref: 2-193

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This project is the reconstruction of roads in the Glen Gardens Community that are in need of repair and are beyond normal maintenance. Roads include are Carrol Road, Glen Road and Delaware Avenue.

This project is being combined with H478900 - Road Reconstruction.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$79	\$79	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,159	\$1,176	(\$17)	\$0	\$0	\$0	\$0	\$0
Overhead		\$59	\$59	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$1,300</b>	<b>\$1,317</b>	<b>(\$17)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$1,300	\$1,317	(\$17)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$1,300</b>	<b>\$1,317</b>	<b>(\$17)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: H502500 Forest/Wigley Rd Imprvmnt**

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Appendix Ref: 2-194

This project will decrease the horizontal and vertical curvature of Forest Avenue from Montevideo Road to Simms Lane. Project will also improve and update pavement section to 12' lanes and 8' shoulder.

This project is 75% eligible for use of Impact Fees in District #1.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$62	\$62	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$119	\$119	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$712	\$712	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$45	\$45	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$938	\$938	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$235	\$235	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 1		\$703	\$703	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$938	\$938	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H504000 Riva Town Cntr Blvd**

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Appendix Ref: 2-195

This project is to complete the road linkage between Festival at Riva, Annapolis Harbor Center and Forest Plaza shopping centers. It will improve subarea circulation without exiting on major traffic arteries and will require Corps of Engineers coordination and approvals.

This project is consistent with Parole Plan recommendations and is 100% impact fee eligible in District 3.

This project will be closed. The development community will be expected to design and construct these improvements.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$57	\$57	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0



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**Project: H507800 Idlewilde Road**

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Appendix Ref: 2-196

Provide the connection of Idlewilde Road to Jumpers Hole Road. Construct curb, gutter, and sidewalks on the South side and shoulder on the North side for parking.

This project is 100% eligible for use of impact fees in district #3.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$13	\$13	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$156	\$156	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$7	\$7	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$186	\$186	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$19	\$19	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 3		\$167	\$167	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$186	\$186	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H507900 East Park Drive**

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Appendix Ref: 2-197

This project is to provide a roadway connection from East Park Drive to Crain Highway at the signalled intersection opposite Green Branch Lane.

This project is 50% eligible for use of impact fees in district #1.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$26	\$26	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$294	\$294	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$217	\$217	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$27	\$27	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$564	\$564	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$132	\$132	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 1		\$432	\$432	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$564	\$564	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H508000 Provinces Sdwk/ Root Guard**

Appendix Ref: 2-198

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This project will remove trees or prevent root protrusion and replace damaged sidewalks that have been raised by shallow tree roots from trees planted in the area between the sidewalk and curbs. This problem will increase as the trees mature. Cost will rise for removal as trees grow larger. The sidewalks will continue to deteriorate as a result of not addressing these existing problems.

Appropriation to correct continued deterioration may be requested in a future budget.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$48	\$48	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$322	\$322	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$18	\$18	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$388</b>	<b>\$388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$388	\$388	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$388</b>	<b>\$388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: H508200 Guilford Rd Bridge Replacemnt**

Appendix Ref: 2-199

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Replacement of the Guilford Road bridge over the CSX Railroad. This is a joint venture with SHA and Howard County. Costs shown represent our share (1/3) of the total project cost.

This project is 50% eligible for use of impact fees in District #4.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$1,215	\$1,215	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$1,215</b>	<b>\$1,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Hwy Impact Fees Dist 4		\$607	\$607	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$608	\$608	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$1,215</b>	<b>\$1,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: H512300    Route 50 Sound Barriers**


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Appendix Ref: 2-200

This project will provide the County share of construction costs for new noise barriers along U.S. Rt. 50 from Ridgely Avenue to the Severn River Bridge.

The barriers will be constructed by SHA and the County will pay 20% of the cost.

This project is complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$1,005	\$1,005	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,005	\$1,005	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,005	\$1,005	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,005	\$1,005	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H512400    Ferndale Road Sidewalk**


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Appendix Ref: 2-201

Install 5' wide sidewalk with curb and gutter along the north side of Ferndale Road from Hollins Ferry Road to Aviation Blvd.

This project is complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$49	\$49	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$364	\$364	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$364	\$364	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$364	\$364	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H512500 Odenton Marc Enchance Phase II**

Appendix Ref: 2-202

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This project will provide a direct sidewalk connection between Odenton Road and the Odenton Marc Train Parking Area, a sidewalk extension (south side of MD 175) between Morgan Road and MD 170 (Piney Orchard Parkway), and concept design for improvement to the existing parking lot located on the east side of the Odenton Marc Train Station.

This Project is Complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$191	\$191	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$27	\$27	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$324	\$324	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$28	\$28	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$570</b>	<b>\$570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$570	\$570	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$570</b>	<b>\$570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: H512900 Parole Intermodal Transit Fac.**

Appendix Ref: 2-203

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This project is for planning of the Parole Intermodal Transit Facility, including preliminary studies to determine the required transportation infrastructure, preliminary studies for Parole Community Legacy Enhancement for Pedestrian and Alternative Modal Access, Parks and other community facilities. The project will also coordinate efforts between the County, State, and developers for the joint redevelopment of the Intermodal Facility and related transportation infrastructure.

Additional funding for the design, right of way acquisition, and construction of the facility and supporting infrastructure may be requested in a future budget.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$589	\$690	(\$101)	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$51	\$60	(\$9)	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$640</b>	<b>\$750</b>	<b>(\$110)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$415	\$500	(\$85)	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$225	\$250	(\$25)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$640</b>	<b>\$750</b>	<b>(\$110)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Roads & Bridges***

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**Project: H515400 Hanover Road**

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Appendix Ref: 2-204

This project will study, design and construct the Hanover Road Link from Stoney Run Road to Ridge Road.

This project is 100% eligible for use of impact fees in District #1.

Funding for design and construction may be included in a future budget.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$48	\$48	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Hwy Impact Fees Dist 1		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H525500 St Margaret & Browns Woods Int**

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Appendix Ref: 2-205

This project is to study the intersection of MD 179 (St. Margarets Road) and Browns Woods Rd to eliminate the severely skewed intersection angle and to provide sidewalks for pedestrian safety.

Future funding for design and construction may be requested.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$54	\$54	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$54	\$54	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$54	\$54	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Roads & Bridges***

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**Project: H525600 MD214 at Davidsonville ES Wide**

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Appendix Ref: 2-206

This project is to construct widening on MD 214 at Davidsonville Elementary School to provide a 15 foot wide auxillary lane along frontage of the new school and a deceleration lane for the bus entrance.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$28	\$28	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$317	\$317	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$17	\$17	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$362	\$362	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$362	\$362	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$362	\$362	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H527100 BWI Technology Park**

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Appendix Ref: 2-207

This project provides for public improvements constructed via a bond issue to be serviced by funds collected in the form of incremental real property taxes assessed on the increased property values associated with the full development of BWI Technology Park.

Funds are to be used to build infrastructure improvements in the Nursery Road Development District, including, but not limitd to, Nursery Road frontage improvements, traffice signal at Nursery Road and Progress Drive / Gloria Avenue, construction of Progress Drive, public water and sewer improvements, and improvements to the Baltimore Washington Parkway / Nursery Road ramp and traffic signals.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Other		\$2,600	\$2,600	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,600	\$2,600	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Nursery Road TIF Bonds		\$2,600	\$2,600	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,600	\$2,600	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Roads & Bridges

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**Project: H529700 Riva Rd at Gov Bridge Rd**

Appendix Ref: 2-208

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This project will evaluate the intersection of Riva Rd. at Governor Bridge Rd. including approach geometrics, traffic control devices, driver sight distances and other issues which contribute to the operation of the intersection under current conditions. Alternative operational improvements will be evaluated for forecast travel demand.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$71	\$71	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$4	\$4	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H529800 Bay Drive Phase 2**

Appendix Ref: 2-209

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This project will replace the roadway supporting slope along Bay Drive that was washed aw during hurricane Isabel. Rip rap will be placed at the toe of the slope to mitigate future erosion.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$391	\$391	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$426	\$426	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$309	\$279	\$30	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$117	\$147	(\$30)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$426	\$426	\$0	\$0	\$0	\$0	\$0	\$0

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## ***Project Class - Project Listing***

***Council Approved***

<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
<i><b>Project Class: Traffic Control</b></i>									
H479100	Guardrail	\$594	\$234	\$60	\$60	\$60	\$60	\$60	\$60
H479200	Traffic Signal Mod	\$1,268	\$368	\$150	\$150	\$150	\$150	\$150	\$150
H479300	State Highway Proj	\$890	\$290	\$100	\$100	\$100	\$100	\$100	\$100
H479400	New Traffic Signals	\$2,836	\$1,136	\$200	\$300	\$300	\$300	\$300	\$300
H479500	Nghborhd Traf Con	\$2,509	\$1,109	\$150	\$250	\$250	\$250	\$250	\$250
<i><b>Traffic Control</b></i>		\$8,097	\$3,137	\$660	\$860	\$860	\$860	\$860	\$860



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## *Project Class - Funding Detail*

*Council Approved*

<i>Funding Source</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>
<i>Project Class: Traffic Control</i>									
<b>Bonds</b>									
General County Bonds		\$4,520	\$960	\$510	\$610	\$610	\$610	\$610	\$610
<b>Bonds</b>		\$4,520	\$960	\$510	\$610	\$610	\$610	\$610	\$610
<b>PayGo</b>									
General Fund PayGo		\$3,577	\$2,177	\$150	\$250	\$250	\$250	\$250	\$250
<b>PayGo</b>		\$3,577	\$2,177	\$150	\$250	\$250	\$250	\$250	\$250
<i>Traffic Control</i>		\$8,097	\$3,137	\$660	\$860	\$860	\$860	\$860	\$860

# FY2006 Capital Budget and Program

## Council Approved

## Traffic Control

### Project: H479100 Guardrail

Appendix Ref: 2-210

This project is to install guardrails at potential accident locations for traffic safety and to upgrade guardrail installations that no longer meet safety standards.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Construction		\$562	\$220	\$57	\$57	\$57	\$57	\$57	\$57
Overhead		\$32	\$14	\$3	\$3	\$3	\$3	\$3	\$3
<b>Total</b>		\$594	\$234	\$60	\$60	\$60	\$60	\$60	\$60
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$420	\$60	\$60	\$60	\$60	\$60	\$60	\$60
General Fund PayGo		\$174	\$174	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$594	\$234	\$60	\$60	\$60	\$60	\$60	\$60

### Project: H479200 Traffic Signal Mod

Appendix Ref: 2-211

This project funds upgrading or replacement of traffic control equipment which is obsolete, outdated, or non-maintainable. Also funds the yearly area-wide maintenance contract.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Construction		\$1,197	\$345	\$142	\$142	\$142	\$142	\$142	\$142
Overhead		\$71	\$23	\$8	\$8	\$8	\$8	\$8	\$8
<b>Total</b>		\$1,268	\$368	\$150	\$150	\$150	\$150	\$150	\$150
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,230	\$330	\$150	\$150	\$150	\$150	\$150	\$150
General Fund PayGo		\$38	\$38	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,268	\$368	\$150	\$150	\$150	\$150	\$150	\$150

# FY2006 Capital Budget and Program

## Council Approved

## Traffic Control

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**Project: H479300 State Highway Proj**

Appendix Ref: 2-212

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This project permits the county to participate in the construction of traffic control equipment at State/County intersections. The county share of these construction projects is directly proportional to its ownership of the number of approach roads to the intersections.

The State owns, operates and maintains the traffic signals at State/County intersections and the county pays all energy charges.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Construction		\$840	\$270	\$95	\$95	\$95	\$95	\$95	\$95
Overhead		\$50	\$20	\$5	\$5	\$5	\$5	\$5	\$5
<b>Total</b>		\$890	\$290	\$100	\$100	\$100	\$100	\$100	\$100
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$600	\$0	\$100	\$100	\$100	\$100	\$100	\$100
General Fund PayGo		\$290	\$290	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$890	\$290	\$100	\$100	\$100	\$100	\$100	\$100

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**Project: H479400 New Traffic Signals**

Appendix Ref: 2-213

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This project will fund the construction of new traffic control equipment on County roadways. This project also includes the construction of new Intelligent Transportation Systems (ITS) such as video detection and monitoring, automated count stations and communication systems to coordinate signals.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$156	\$65	\$11	\$16	\$16	\$16	\$16	\$16
Land		\$8	\$2	\$1	\$1	\$1	\$1	\$1	\$1
Construction		\$2,541	\$1,017	\$179	\$269	\$269	\$269	\$269	\$269
Overhead		\$131	\$52	\$9	\$14	\$14	\$14	\$14	\$14
<b>Total</b>		\$2,836	\$1,136	\$200	\$300	\$300	\$300	\$300	\$300
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$2,270	\$570	\$200	\$300	\$300	\$300	\$300	\$300
General Fund PayGo		\$566	\$566	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,836	\$1,136	\$200	\$300	\$300	\$300	\$300	\$300

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Traffic Control***

**Project: H479500    Nghbrhd Traf Con**

Appendix Ref: 2-214

Funds are requested to construct various traffic calming devices on neighborhood streets in order to control traffic speeds. Installation of these devices will be undertaken after discussion with the community. This project has become more popular in communities as new traffic control methods are tested and approved for county use.

This Project Will Require Funding Beyond the Program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Construction		\$2,394	\$1,055	\$144	\$239	\$239	\$239	\$239	\$239
Overhead		\$115	\$54	\$6	\$11	\$11	\$11	\$11	\$11
<b>Total</b>		\$2,509	\$1,109	\$150	\$250	\$250	\$250	\$250	\$250
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$2,509	\$1,109	\$150	\$250	\$250	\$250	\$250	\$250
<b>Total</b>		\$2,509	\$1,109	\$150	\$250	\$250	\$250	\$250	\$250

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## ***Project Class - Project Listing***

***Council Approved***

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<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
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### ***Project Class: Storm Drains***

D381800	Cape St. Claire S/D	\$4,489	\$4,299	\$190	\$0	\$0	\$0	\$0	\$0
D406900	NPDES Permit Program	\$15,194	\$8,594	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
D448300	Stormwtr Pond Maint	\$2,609	\$809	\$300	\$300	\$300	\$300	\$300	\$300
D451100	Culvert and Closed SD Rehab	\$3,897	\$897	\$500	\$500	\$500	\$500	\$500	\$500
D478500	Emergency Storm Drain	\$4,152	\$1,152	\$500	\$500	\$500	\$500	\$500	\$500
D499900	NPDES SD Retrofits	\$5,434	\$2,434	\$500	\$500	\$500	\$500	\$500	\$500
D501800	Fallon Drive Storm Drain	\$87	\$127	(\$40)	\$0	\$0	\$0	\$0	\$0
D510200	Saunders Point Storm Drains	\$533	\$479	\$54	\$0	\$0	\$0	\$0	\$0
D515500	Selby On The Bay SD	\$1,478	\$1,085	\$393	\$0	\$0	\$0	\$0	\$0
D515600	Harmans Road Culvert Rehab	\$384	\$247	\$137	\$0	\$0	\$0	\$0	\$0
D515700	Old Herald Harbor Rd Cul Reh	\$322	\$0	\$0	\$60	\$262	\$0	\$0	\$0
D515900	Four Season Stream Rehab	\$735	\$444	\$291	\$0	\$0	\$0	\$0	\$0
D521200	Woodlawn Hts SD	\$474	\$232	\$0	\$0	\$0	\$242	\$0	\$0
D521300	Old County Road SD	\$397	\$215	\$0	\$182	\$0	\$0	\$0	\$0
D521400	Ponder Cove SD	\$452	\$58	\$25	\$369	\$0	\$0	\$0	\$0
D521500	Ferry Farms SD Imp	\$297	\$31	\$266	\$0	\$0	\$0	\$0	\$0
D521600	Glen Isles SD	\$271	\$31	\$0	\$240	\$0	\$0	\$0	\$0
D527300	Breitwert Ave Storm Drain	\$231	\$0	\$0	\$0	\$0	\$231	\$0	\$0
D527400	South Down Shores SD Imp	\$555	\$125	\$0	\$0	\$430	\$0	\$0	\$0
D527500	Magnolia Ave Storm Drain	\$294	\$0	\$0	\$0	\$0	\$0	\$64	\$230
D527600	Robinson Landing Rd SD	\$159	\$0	\$0	\$30	\$129	\$0	\$0	\$0
D527700	Moore Rd Storm Drain	\$261	\$0	\$0	\$0	\$55	\$206	\$0	\$0
D527800	Ellerslie Rd Storm Drain	\$235	\$0	\$0	\$0	\$0	\$35	\$200	\$0
D531900	Dellwood Court SD	\$378	\$0	\$0	\$0	\$0	\$95	\$283	\$0
D532000	Clark Station Road SD	\$562	\$0	\$0	\$0	\$0	\$0	\$105	\$457
D346400	Chg Against SD Closed Proje	\$119	\$119	\$0	\$0	\$0	\$0	\$0	\$0
D480600	Old Mill Rd Cul Rep	\$272	\$272	\$0	\$0	\$0	\$0	\$0	\$0
D480700	Burns Cross Rd Cul	\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
D480900	New Cut Rd Cul Rep	\$349	\$349	\$0	\$0	\$0	\$0	\$0	\$0
D481000	Central Ave Cul Repl	\$264	\$264	\$0	\$0	\$0	\$0	\$0	\$0
D501700	Brock Bridge Rd Culverts	\$287	\$287	\$0	\$0	\$0	\$0	\$0	\$0
D510300	Long Pt Rd SD Rehab	\$131	\$131	\$0	\$0	\$0	\$0	\$0	\$0
<b>Storm Drains</b>		<b>\$45,652</b>	<b>\$23,031</b>	<b>\$4,216</b>	<b>\$3,781</b>	<b>\$3,776</b>	<b>\$3,709</b>	<b>\$3,552</b>	<b>\$3,587</b>

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***Friday, July 01, 2005***

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## ***Project Class - Funding Detail***

***Council Approved***

<i><b>Funding Source</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
<i><b>Project Class: Storm Drains</b></i>									
<b>Bonds</b>									
General County Bonds		\$28,158	\$13,843	\$2,910	\$2,381	\$2,376	\$2,309	\$2,152	\$2,187
<b>Bonds</b>		\$28,158	\$13,843	\$2,910	\$2,381	\$2,376	\$2,309	\$2,152	\$2,187
<b>PayGo</b>									
General Fund PayGo		\$12,104	\$4,904	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
<b>PayGo</b>		\$12,104	\$4,904	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
<b>Grants &amp; Aid</b>									
MDE Erosion & Water Qlty		\$400	\$494	(\$94)	\$0	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>		\$400	\$494	(\$94)	\$0	\$0	\$0	\$0	\$0
<b>Other</b>									
Other Funding Sources		\$4,990	\$3,790	\$200	\$200	\$200	\$200	\$200	\$200
<b>Other</b>		\$4,990	\$3,790	\$200	\$200	\$200	\$200	\$200	\$200
<i><b>Storm Drains</b></i>		\$45,652	\$23,031	\$4,216	\$3,781	\$3,776	\$3,709	\$3,552	\$3,587

# FY2006 Capital Budget and Program

## Council Approved

## Storm Drains

**Project: D381800 Cape St. Claire S/D**

Appendix Ref: 2-215

The project consists of 13 independent systems (16,104 l.f.) which are grouped under 3 phases. The project is necessary to resolve flooding and erosion problems in the Cape St. Claire area.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$432	\$432	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$410	\$410	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$3,454	\$3,264	\$189	\$0	\$0	\$0	\$0	\$0
Overhead		\$193	\$192	\$1	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,489	\$4,298	\$190	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$3,958	\$3,768	\$190	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$531	\$531	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,489	\$4,299	\$190	\$0	\$0	\$0	\$0	\$0

**Project: D406900 NPDES Permit Program**

Appendix Ref: 2-216

Approved funds have been used to prepare part 1 and part 2 applications with all necessary back up material to comply with the EPA's stormwater NPDES (National Pollutant Discharge Elimination System) permit requirements. The permit will be valid for five years. Additional funds are requested and will be programmed to: implement illicit connection identification and elimination program, continue outfall monitoring program, manage and administer various water quality programs required by federal regulations, develop a GIS/GPS system required by the permit, and to prepare watershed master plans and other studies regarding stormwater administration.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$12,741	\$6,471	\$1,045	\$1,045	\$1,045	\$1,045	\$1,045	\$1,045
Land		\$120	\$120	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,263	\$1,263	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$724	\$394	\$55	\$55	\$55	\$55	\$55	\$55
Other		\$346	\$346	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$15,194	\$8,594	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,240	\$1,240	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$9,495	\$4,095	\$900	\$900	\$900	\$900	\$900	\$900
Other Funding Sources		\$4,459	\$3,259	\$200	\$200	\$200	\$200	\$200	\$200
<b>Total</b>		\$15,194	\$8,594	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100



# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Storm Drains***

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**Project: D448300 Stormwtr Pond Maint**

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Appendix Ref: 2-217

Funds are requested to maintain Public Stormwater Management Facilities.

Funds will be used for the repair and upkeep of approximately 310 public stormwater management devices (ponds and infiltration and attenuation trenches). This work includes but is not limited to erosion repair/sediment removal/structural repair, fence repair, etc.

This Project Will Require Funding Beyond the Program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Other		\$2,609	\$809	\$300	\$300	\$300	\$300	\$300	\$300
<b>Total</b>		\$2,609	\$809	\$300	\$300	\$300	\$300	\$300	\$300
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$2,609	\$809	\$300	\$300	\$300	\$300	\$300	\$300
<b>Total</b>		\$2,609	\$809	\$300	\$300	\$300	\$300	\$300	\$300

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**Project: D451100 Culvert and Closed SD Rehab**

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Appendix Ref: 2-218

This project is to design and construct the rehabilitation and replacement of culverts and closed storm drain systems constructed during the 1950's - 1970's that are now badly deteriorated.

This project will require funding beyond the program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$585	\$255	\$55	\$55	\$55	\$55	\$55	\$55
Land		\$57	\$27	\$5	\$5	\$5	\$5	\$5	\$5
Construction		\$2,893	\$493	\$400	\$400	\$400	\$400	\$400	\$400
Overhead		\$361	\$121	\$40	\$40	\$40	\$40	\$40	\$40
<b>Total</b>		\$3,896	\$896	\$500	\$500	\$500	\$500	\$500	\$500
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$3,897	\$897	\$500	\$500	\$500	\$500	\$500	\$500
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,897	\$897	\$500	\$500	\$500	\$500	\$500	\$500

# FY2006 Capital Budget and Program

## Council Approved

## Storm Drains

### **Project: D478500    Emergency Storm Drain**

Appendix Ref: 2-219

This project provides funding for upgrading and replacing old and deteriorated stormwater systems.

This project will require funding beyond the program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Other		\$4,152	\$1,152	\$500	\$500	\$500	\$500	\$500	\$500
<b>Total</b>		\$4,152	\$1,152	\$500	\$500	\$500	\$500	\$500	\$500
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$4,152	\$1,152	\$500	\$500	\$500	\$500	\$500	\$500
<b>Total</b>		\$4,152	\$1,152	\$500	\$500	\$500	\$500	\$500	\$500

### **Project: D499900    NPDES SD Retrofits**

Appendix Ref: 2-220

This project will design and construct remedial stream stabilization and other infrastructure retrofits that are identified as needed through the NPDES watershed studies.

This Project Will Require Funding Beyond the Program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$400	\$160	\$40	\$40	\$40	\$40	\$40	\$40
Land		\$12	\$6	\$1	\$1	\$1	\$1	\$1	\$1
Construction		\$4,750	\$2,146	\$434	\$434	\$434	\$434	\$434	\$434
Overhead		\$273	\$123	\$25	\$25	\$25	\$25	\$25	\$25
<b>Total</b>		\$5,435	\$2,435	\$500	\$500	\$500	\$500	\$500	\$500
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$5,034	\$2,034	\$500	\$500	\$500	\$500	\$500	\$500
MDE Erosion & Water Qlty		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,434	\$2,434	\$500	\$500	\$500	\$500	\$500	\$500

# FY2006 Capital Budget and Program

## Council Approved

## Storm Drains

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**Project: D501800    Fallon Drive Storm Drain**

Appendix Ref: 2-221

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This project consist of replacement of approximately 800 feet of 24-inch storm drain pipe and the addition of new inlets in Fallon Drive to alleviate flooding.

This project consisted of re-lining the existing pipe and rebuilding several inlets.

This project is complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$20	\$21	(\$1)	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$10	(\$10)	\$0	\$0	\$0	\$0	\$0
Construction		\$62	\$89	(\$27)	\$0	\$0	\$0	\$0	\$0
Overhead		\$5	\$7	(\$2)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$87</b>	<b>\$127</b>	<b>(\$40)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$87	\$127	(\$40)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$87</b>	<b>\$127</b>	<b>(\$40)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: D510200    Saunders Point Storm Drains**

Appendix Ref: 2-222

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This project is to provide storm drains in the community of Saunders Point to relieve flooding and drainage problems in various locations within the community. These include the intersection of Warfield Road, Carvel Lane and Stuart Road; Carvel Lane at Lee Drive; Carvel Lane before Ridgely Drive; Ridgely Avenue; Carroll Drive between Brice Circle and Ridgely Drive; intersection of Carroll Drive and Brice Circle; Carroll Drive, Lee Drive, Wakefield Road and Warfield Road; and a low point in Wakefield Road.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$81	\$49	\$32	\$0	\$0	\$0	\$0	\$0
Land		\$8	\$8	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$419	\$400	\$19	\$0	\$0	\$0	\$0	\$0
Overhead		\$25	\$22	\$3	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$533</b>	<b>\$479</b>	<b>\$54</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$533	\$479	\$54	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$533</b>	<b>\$479</b>	<b>\$54</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY2006 Capital Budget and Program

## Council Approved

## Storm Drains

### **Project: D515500 Selby On The Bay SD**

Appendix Ref: 2-223

This project consist of design, rights of way, and construction of a storm drain system for the Selby on the Bay community.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$131	\$120	\$11	\$0	\$0	\$0	\$0	\$0
Land		\$14	\$14	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,263	\$899	\$364	\$0	\$0	\$0	\$0	\$0
Overhead		\$70	\$52	\$18	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,478	\$1,085	\$393	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$1,478	\$1,085	\$393	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,478	\$1,085	\$393	\$0	\$0	\$0	\$0	\$0

### **Project: D515600 Harmans Road Culvert Rehab**

Appendix Ref: 2-224

This project consist of replacing the existing undersized culvert at Milepost 0.37 with a larger culvert(s) with adequate size.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$82	\$40	\$42	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$6	(\$1)	\$0	\$0	\$0	\$0	\$0
Construction		\$279	\$190	\$89	\$0	\$0	\$0	\$0	\$0
Overhead		\$18	\$11	\$7	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$384	\$247	\$137	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$384	\$247	\$137	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$384	\$247	\$137	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Storm Drains

### **Project: D515700 Old Herald Harbor Rd Cul Rehab**

Appendix Ref: 2-225

This project consist of replacing an existing deteriorated 60-inch culvert for Plum Creek that crosses Old Herald Harbor Road.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$56	\$0	\$0	\$56	\$0	\$0	\$0	\$0
Land		\$1	\$0	\$0	\$1	\$0	\$0	\$0	\$0
Construction		\$250	\$0	\$0	\$0	\$250	\$0	\$0	\$0
Overhead		\$15	\$0	\$0	\$3	\$12	\$0	\$0	\$0
<b>Total</b>		<b>\$322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60</b>	<b>\$262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$322	\$0	\$0	\$60	\$262	\$0	\$0	\$0
<b>Total</b>		<b>\$322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60</b>	<b>\$262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### **Project: D515900 Four Season Stream Rehab**

Appendix Ref: 2-226

This project consist of restoring approximately 1,200 feet of Towsters Branch downstream of the Four Seasons Community.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$127	\$91	\$36	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$568	\$327	\$241	\$0	\$0	\$0	\$0	\$0
Overhead		\$35	\$21	\$14	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$735</b>	<b>\$444</b>	<b>\$291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$735	\$350	\$385	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$0	\$94	(\$94)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$735</b>	<b>\$444</b>	<b>\$291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY2006 Capital Budget and Program

## Council Approved

## Storm Drains

**Project: D521200 Woodlawn Hts SD**

Appendix Ref: 2-227

The project consists of providing storm drain facilities in Orchard Rd and Rosedale Ave in the Woodlawn Heights community. Storm drains in Mapledale are not part of the project, but may be added in a future budget.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$53	\$4	\$49	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$396	\$215	(\$49)	\$0	\$0	\$230	\$0	\$0
Overhead		\$23	\$11	\$0	\$0	\$0	\$12	\$0	\$0
<b>Total</b>		\$474	\$232	\$0	\$0	\$0	\$242	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$474	\$232	\$0	\$0	\$0	\$242	\$0	\$0
<b>Total</b>		\$474	\$232	\$0	\$0	\$0	\$242	\$0	\$0

**Project: D521300 Old County Road SD**

Appendix Ref: 2-228

This project consists of construction of a storm drain system in the vicinity of Old County Rd and Randell Rd to relieve property flooding problems due to storm water runoff from county roads.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$17	\$4	\$0	\$13	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$360	\$200	\$0	\$160	\$0	\$0	\$0	\$0
Overhead		\$19	\$10	\$0	\$9	\$0	\$0	\$0	\$0
<b>Total</b>		\$397	\$215	\$0	\$182	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$397	\$215	\$0	\$182	\$0	\$0	\$0	\$0
<b>Total</b>		\$397	\$215	\$0	\$182	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Storm Drains

**Project: D521400 Ponder Cove SD**

Appendix Ref: 2-229

Design and construct a storm drain system in the Ponder Cove community to resolve road and property ponding and flooding problems in the Ponder Cove community.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$71	\$46	\$25	\$0	\$0	\$0	\$0	\$0
Land		\$8	\$8	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$351	\$0	\$0	\$351	\$0	\$0	\$0	\$0
Overhead		\$22	\$4	\$0	\$18	\$0	\$0	\$0	\$0
<b>Total</b>		\$452	\$58	\$25	\$369	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$452	\$58	\$25	\$369	\$0	\$0	\$0	\$0
<b>Total</b>		\$452	\$58	\$25	\$369	\$0	\$0	\$0	\$0

**Project: D521500 Ferry Farms SD Imp**

Appendix Ref: 2-230

Design and construct improvements to the storm drain system in Ferry Farms Road and Elmwood Road in the Ferry Farms community.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$32	\$28	\$4	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$250	\$0	\$250	\$0	\$0	\$0	\$0	\$0
Overhead		\$14	\$2	\$12	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$297	\$31	\$266	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$297	\$31	\$266	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$297	\$31	\$266	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Storm Drains

**Project: D521600 Glen Isles SD**

Appendix Ref: 2-231

Design and construct upgrades to the storm drain systems in Pine Crest Drive and Cedar Drive in the Glen Isles community.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$26	\$26	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$230	\$0	\$0	\$230	\$0	\$0	\$0	\$0
Overhead		\$13	\$3	\$0	\$10	\$0	\$0	\$0	\$0
<b>Total</b>		\$271	\$31	\$0	\$240	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$271	\$31	\$0	\$240	\$0	\$0	\$0	\$0
<b>Total</b>		\$271	\$31	\$0	\$240	\$0	\$0	\$0	\$0

**Project: D527300 Breitwert Ave Storm Drain**

Appendix Ref: 2-232

This project consists of replacing a degraded system of swales, stormdrains and culverts with adequately sized closed storm drain systems to reduce flooding along Breitwert Avenue in Odenton.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Land		\$1	\$0	\$0	\$0	\$0	\$1	\$0	\$0
Construction		\$219	\$0	\$0	\$0	\$0	\$219	\$0	\$0
Overhead		\$11	\$0	\$0	\$0	\$0	\$11	\$0	\$0
<b>Total</b>		\$231	\$0	\$0	\$0	\$0	\$231	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$231	\$0	\$0	\$0	\$0	\$231	\$0	\$0
<b>Total</b>		\$231	\$0	\$0	\$0	\$0	\$231	\$0	\$0



# FY2006 Capital Budget and Program

## Council Approved

## Storm Drains

### **Project: D527400 South Down Shores SD Imp**

Appendix Ref: 2-233

This project will be performed to replace a culvert on South Down Road. Upgrade storm drains along Stewart Drive, implement a water quality facility within drainage areas, and extend storm drain to Hazelwood/South Down Road intersection. The project will be completed in five phases.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$102	\$100	\$0	\$0	\$2	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$427	\$0	\$0	\$0	\$427	\$0	\$0	\$0
Overhead		\$25	\$24	\$0	\$0	\$1	\$0	\$0	\$0
<b>Total</b>		\$555	\$125	\$0	\$0	\$430	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$555	\$125	\$0	\$0	\$430	\$0	\$0	\$0
<b>Total</b>		\$555	\$125	\$0	\$0	\$430	\$0	\$0	\$0

### **Project: D527500 Magnolia Ave Storm Drain**

Appendix Ref: 2-234

Replacement of degraded systems of swales, stormdrains and culverts with adequately sized closed storm drain systems to reduce flooding along Magnolia Avenue in the Parkview community.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$61	\$0	\$0	\$0	\$0	\$0	\$61	\$0
Land		\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Construction		\$206	\$0	\$0	\$0	\$0	\$0	\$0	\$206
Overhead		\$14	\$0	\$0	\$0	\$0	\$0	\$3	\$11
<b>Total</b>		\$294	\$0	\$0	\$0	\$0	\$0	\$64	\$230
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$294	\$0	\$0	\$0	\$0	\$0	\$64	\$230
<b>Total</b>		\$294	\$0	\$0	\$0	\$0	\$0	\$64	\$230

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Storm Drains***

**Project: D527600 Robinson Landing Rd SD**

Appendix Ref: 2-235

Replacement of an under performing system of swales and stormdrains with an adequately sized closed storm drain system.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$28	\$0	\$0	\$28	\$0	\$0	\$0	\$0
Land		\$1	\$0	\$0	\$0	\$1	\$0	\$0	\$0
Construction		\$122	\$0	\$0	\$0	\$122	\$0	\$0	\$0
Overhead		\$8	\$0	\$0	\$2	\$6	\$0	\$0	\$0
<b>Total</b>		\$159	\$0	\$0	\$30	\$129	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$159	\$0	\$0	\$30	\$129	\$0	\$0	\$0
<b>Total</b>		\$159	\$0	\$0	\$30	\$129	\$0	\$0	\$0

**Project: D527700 Moore Rd Storm Drain**

Appendix Ref: 2-236

To install an adequately sized closed storm drain system.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$53	\$0	\$0	\$0	\$53	\$0	\$0	\$0
Land		\$1	\$0	\$0	\$0	\$0	\$1	\$0	\$0
Construction		\$196	\$0	\$0	\$0	\$2	\$194	\$0	\$0
Overhead		\$11	\$0	\$0	\$0	\$0	\$11	\$0	\$0
<b>Total</b>		\$261	\$0	\$0	\$0	\$55	\$206	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$261	\$0	\$0	\$0	\$55	\$206	\$0	\$0
<b>Total</b>		\$261	\$0	\$0	\$0	\$55	\$206	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Storm Drains

**Project: D527800 Ellerslie Rd Storm Drain**

Appendix Ref: 2-237

Replacement of an under performing system of swales and stormdrains with an adequately sized closed storm drain system.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$32	\$0	\$0	\$0	\$0	\$32	\$0	\$0
Land		\$1	\$0	\$0	\$0	\$0	\$0	\$1	\$0
Construction		\$190	\$0	\$0	\$0	\$0	\$0	\$190	\$0
Overhead		\$12	\$0	\$0	\$0	\$0	\$3	\$9	\$0
<b>Total</b>		\$235	\$0	\$0	\$0	\$0	\$35	\$200	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$235	\$0	\$0	\$0	\$0	\$35	\$200	\$0
<b>Total</b>		\$235	\$0	\$0	\$0	\$0	\$35	\$200	\$0

**Project: D531900 Dellwood Court SD**

Appendix Ref: 2-238

To address stormwater runoff concerns that occur from the intersection of Dellwood Court and Severn Grove Drive. The stormwater runoff is causing erosion to occur on the slopes of homeowners property that lead to Saltworks Creek.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$89	\$0	\$0	\$0	\$0	\$89	\$0	\$0
Land		\$6	\$0	\$0	\$0	\$0	\$6	\$0	\$0
Construction		\$265	\$0	\$0	\$0	\$0	\$0	\$265	\$0
Overhead		\$18	\$0	\$0	\$0	\$0	\$0	\$18	\$0
<b>Total</b>		\$378	\$0	\$0	\$0	\$0	\$95	\$283	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$378	\$0	\$0	\$0	\$0	\$95	\$283	\$0
<b>Total</b>		\$378	\$0	\$0	\$0	\$0	\$95	\$283	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Storm Drains

### **Project: D532000 Clark Station Road SD**

Appendix Ref: 2-239

This project consists of the design and construction of a closed storm drain system from Illinois Ave to Washington Ave bordered by 1st Street and Clark Station Road

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$100	\$0	\$0	\$0	\$0	\$0	\$100	\$0
Construction		\$434	\$0	\$0	\$0	\$0	\$0	\$0	\$434
Overhead		\$28	\$0	\$0	\$0	\$0	\$0	\$5	\$23
<b>Total</b>		\$562	\$0	\$0	\$0	\$0	\$0	\$105	\$457
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$562	\$0	\$0	\$0	\$0	\$0	\$105	\$457
<b>Total</b>		\$562	\$0	\$0	\$0	\$0	\$0	\$105	\$457

### **Project: D346400 Chg Against SD Closed Projects**

Appendix Ref: 2-240

Funds are approved to allow for settlement of claims and items during project performance phase for storm drain capital projects which have been closed out.

Available balances from completed projects will be the primary source of funding for this project.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$119	\$119	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$119	\$119	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$119	\$119	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$119	\$119	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Storm Drains**

**Project: D480600 Old Mill Rd Cul Rep**

Appendix Ref: 2-241

This project is for the replacement of the Old Mill Road culvert for Severn Run in the vicinity of Red Miles Lane.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$238	\$238	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$13	\$13	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$272	\$272	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$272	\$272	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$272	\$272	\$0	\$0	\$0	\$0	\$0	\$0

**Project: D480700 Burns Cross Rd Cul**

Appendix Ref: 2-242

This project is for the replacement of the Burns Crossing Road culverts for Severn Run near the intersection of Burns Crossing Road and Old Mill Road to correct flooding conditions.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$28	\$28	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$1	(\$1)	\$0	\$0	\$0	\$0	\$0
Construction		\$305	\$304	\$1	\$0	\$0	\$0	\$0	\$0
Overhead		\$17	\$17	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Storm Drains***

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**Project: D480900 New Cut Rd Cul Rep**

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Appendix Ref: 2-243

This project consists of replacement of the New Cut Road culvert located north of Pasture Brook Road. The existing culvert is deteriorating and will fail if not replaced.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$43	\$43	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$288	\$288	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$17	\$17	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$349	\$349	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$349	\$349	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$349	\$349	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: D481000 Central Ave Cul Repl**

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Appendix Ref: 2-244

This project consists of replacement of the deteriorating twin barrel Central Avenue culvert for Sawmill Creek in the vicinity of Dorsey Road and Central Avenue.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$34	\$34	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$216	\$216	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$13	\$13	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$264	\$264	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$264	\$264	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$264	\$264	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Storm Drains

### **Project: D501700 Brock Bridge Rd Culverts**

Appendix Ref: 2-245

This project consist of upgrade and replacement of culverts at six locations on Brock Bridge north of MD Route 198.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$26	\$26	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$16	\$16	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$231	\$231	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$14	\$14	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$287</b>	<b>\$287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$287	\$287	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$287</b>	<b>\$287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### **Project: D510300 Long Pt Rd SD Rehab**

Appendix Ref: 2-246

Upgrade the existing storm drain system in Long Point Road, Ibis Drive and Puffin Court by correcting undersized pipes to alleviate major flooding

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$47	\$14	\$33	\$0	\$0	\$0	\$0	\$0
Land		\$24	\$10	\$14	\$0	\$0	\$0	\$0	\$0
Construction		\$54	\$101	(\$47)	\$0	\$0	\$0	\$0	\$0
Overhead		\$6	\$6	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$131</b>	<b>\$131</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$131	\$131	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$131</b>	<b>\$131</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ***Project Class - Project Listing***

***Council Approved***

<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
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### ***Project Class: Waterway Improvement***

Q358600	Tar & White's Cove Drdg	\$219	\$228	(\$9)	\$0	\$0	\$0	\$0	\$0
Q437300	Stream & Ecological Restor	\$3,390	\$1,590	\$300	\$300	\$300	\$300	\$300	\$300
Q463200	Harundale Swm Facility	\$511	\$453	\$58	\$0	\$0	\$0	\$0	\$0
Q463600	Waterway Improv Proj Pln	\$596	\$96	\$500	\$0	\$0	\$0	\$0	\$0
Q482900	Cypress Creek Dredging	\$1,464	\$1,183	\$281	\$0	\$0	\$0	\$0	\$0
Q483700	Aurora Hills SD Rehb	\$1,339	\$78	\$34	\$488	\$360	\$0	\$379	\$0
Q497400	Sloop, Eli and Long Coves	\$492	\$872	(\$380)	\$0	\$0	\$0	\$0	\$0
Q497700	Gingerville SWMP Upgrade	\$766	\$700	\$66	\$0	\$0	\$0	\$0	\$0
Q497800	Little Magothy Dredging	\$1,430	\$1,455	(\$25)	\$0	\$0	\$0	\$0	\$0
Q500000	DMP Site Management	\$1,500	\$600	\$150	\$150	\$150	\$150	\$150	\$150
Q509400	Cypress Creek Retrofit	\$2,434	\$1,985	\$449	\$0	\$0	\$0	\$0	\$0
Q514000	Wilelinor SWMPS Rehab	\$752	\$730	\$22	\$0	\$0	\$0	\$0	\$0
Q514100	Sloop,Eli&Long Coves Retrofit	\$603	\$396	\$207	\$0	\$0	\$0	\$0	\$0
Q514300	Crofton Trib Restoration	\$652	\$0	\$652	\$0	\$0	\$0	\$0	\$0
Q514400	Riva/Annap SD Outfall Rehab	\$1,087	\$262	\$825	\$0	\$0	\$0	\$0	\$0
Q514500	Warehouse Creek Stream Re	\$1,821	\$607	\$0	\$1,214	\$0	\$0	\$0	\$0
Q514600	Waterway Improvement Progr	\$5,000	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Q514700	Church Creek Stream Restora	\$572	\$335	\$237	\$0	\$0	\$0	\$0	\$0
Q516000	Clements Creek Dredging	\$336	\$104	\$232	\$0	\$0	\$0	\$0	\$0
Q516400	Beacrane Road Bog Rehab	\$232	\$0	\$0	\$0	\$0	\$232	\$0	\$0
Q516500	Old County Road Swm Bmp	\$604	\$0	\$0	\$0	\$0	\$604	\$0	\$0
Q516600	Evergreen Road Outfall Reha	\$438	\$36	\$79	\$323	\$0	\$0	\$0	\$0
Q516800	Gray's Creek Bog	\$492	\$681	(\$189)	\$0	\$0	\$0	\$0	\$0
Q517300	Town Point DMP Site Upgrade	\$912	\$650	\$0	\$262	\$0	\$0	\$0	\$0
Q517400	Cowhide Branch Retro	\$934	\$178	\$756	\$0	\$0	\$0	\$0	\$0
Q517500	Hidden Pond Restoration	\$548	\$0	\$0	\$0	\$548	\$0	\$0	\$0
Q517600	Whitehall Creek Dredging	\$13	\$397	(\$384)	\$0	\$0	\$0	\$0	\$0
Q526500	Riverdale Outfall Rehab	\$509	\$21	\$0	\$0	\$0	\$488	\$0	\$0
Q526600	Selby Bay	\$600	\$90	\$510	\$0	\$0	\$0	\$0	\$0
Q526700	Bodkin/Main	\$690	\$390	\$300	\$0	\$0	\$0	\$0	\$0
Q530700	Broadneck Rd Stream Repair	\$425	\$0	\$139	\$286	\$0	\$0	\$0	\$0
Q530800	Ruppert Ravine Phase 2	\$702	\$0	\$0	\$153	\$549	\$0	\$0	\$0
Q530900	Downs SWM Retrofit	\$1,240	\$0	\$0	\$0	\$0	\$13	\$1,227	\$0
Q536000	Windsor Ridge Stream Stabliz	\$785	\$0	\$785	\$0	\$0	\$0	\$0	\$0
Q536100	N Carolina Wetland Rec Phas	\$299	\$0	\$0	\$0	\$299	\$0	\$0	\$0
Q536200	Cox Branch Stream Res	\$500	\$0	\$0	\$0	\$250	\$250	\$0	\$0
Q536300	Severn Run Stream Restor	\$178	\$0	\$0	\$0	\$0	\$178	\$0	\$0
Q536400	Picture Spring Branch Str Res	\$322	\$0	\$0	\$0	\$322	\$0	\$0	\$0

***Friday, July 01, 2005***



## ***Project Class - Funding Detail***

***Council Approved***

<i><b>Funding Source</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
<i><b>Project Class: Waterway Improvement</b></i>									
<b>Bonds</b>									
General County Bonds		\$30,116	\$12,388	\$4,925	\$3,473	\$3,080	\$2,658	\$2,292	\$1,300
<b>Bonds</b>		\$30,116	\$12,388	\$4,925	\$3,473	\$3,080	\$2,658	\$2,292	\$1,300
<b>PayGo</b>									
General Fund PayGo		\$1,635	\$735	\$150	\$150	\$150	\$150	\$150	\$150
<b>PayGo</b>		\$1,635	\$735	\$150	\$150	\$150	\$150	\$150	\$150
<b>Grants &amp; Aid</b>									
EPA Erosion & Water Qlty		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$1,478	\$1,426	\$52	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$2,047	\$222	(\$35)	\$291	\$548	\$407	\$614	\$0
MD Waterway Improvement		\$5,402	\$4,674	\$466	\$262	\$0	\$0	\$0	\$0
Other State Grants		\$1,631	\$1,831	(\$200)	\$0	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>		\$10,558	\$8,153	\$283	\$553	\$548	\$407	\$614	\$0
<b>Other</b>									
Developer Contribution		\$237	\$0	\$237	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$35	\$35	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>		\$272	\$35	\$237	\$0	\$0	\$0	\$0	\$0
<i><b>Waterway Improvement</b></i>		\$42,581	\$21,311	\$5,595	\$4,176	\$3,778	\$3,215	\$3,056	\$1,450

# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

**Project: Q358600 Tar & White's Cove Drdg**

Appendix Ref: 2-247

Funds are approved for dredging Tar and White Coves.

This project is linked to Rock Creek dredge material placement site, to remove dried dredge material to make room for future projects.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$116	\$58	\$58	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$10	(\$10)	\$0	\$0	\$0	\$0	\$0
Construction		\$93	\$150	(\$57)	\$0	\$0	\$0	\$0	\$0
Overhead		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$219	\$228	(\$9)	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$184	\$183	\$1	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$0	\$10	(\$10)	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$35	\$35	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$219	\$228	(\$9)	\$0	\$0	\$0	\$0	\$0

**Project: Q437300 Stream & Ecological Restor**

Appendix Ref: 2-248

Funds are requested to design, acquire rights of way and construct stream restoration and ecological facilities to improve both water quality and aquatic habitat.

Stream restoration and ecological facilities will include fish passages at culverts and dams to allow fish to migrate, stream bank stabilization structures such as rosgen structures to prevent erosion, provide self-maintaining channel velocities, and facilitate aquatic habit growth.

This project will be partially funded by State grants.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$3,390	\$1,590	\$300	\$300	\$300	\$300	\$300	\$300
<b>Total</b>		\$3,390	\$1,590	\$300	\$300	\$300	\$300	\$300	\$300
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$2,081	\$281	\$300	\$300	\$300	\$300	\$300	\$300
General Fund PayGo		\$39	\$39	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$1,270	\$1,270	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,390	\$1,590	\$300	\$300	\$300	\$300	\$300	\$300

# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

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**Project: Q463200 Harundale Swm Facility**

Appendix Ref: 2-249

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This project is to design and construct stream restoration in the Marley Creek Watershed to improve water quality. This project is required to comply with requirements of the Corps of Engineers Permit for dredging of Marley Creek.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$95	\$95	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$10	(\$10)	\$0	\$0	\$0	\$0	\$0
Construction		\$391	\$326	\$65	\$0	\$0	\$0	\$0	\$0
Overhead		\$25	\$22	\$3	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$511	\$453	\$58	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$285	\$227	\$58	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$226	\$226	\$0	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$511	\$453	\$58	\$0	\$0	\$0	\$0	\$0

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**Project: Q463600 Waterway Improv Proj Pln**

Appendix Ref: 2-250

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This project is to complete feasibility study, schematic design and permit acquisition for future planned dredging, water quality improvement, DMP site and watershed retrofit projects in the waterway class. This will be a revolving fund project to be repaid by those that move to stand alone projects for design and construction. This project is linked to Q5146 Waterway Imp.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$596	\$96	\$500	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$596	\$96	\$500	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$250	\$0	\$250	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$96	\$96	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$250	\$0	\$250	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$596	\$96	\$500	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

### **Project: Q482900 Cypress Creek Dredging**

Appendix Ref: 2-251

This project will provide recreational boating access to the citizens of the Cypress Creek Area. The estimated quantity of dredge material is 10,700 cubic yards.

Two retrofit projects are included.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$359	\$89	\$270	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$2	\$3	\$0	\$0	\$0	\$0	\$0
Construction		\$1,030	\$1,036	(\$6)	\$0	\$0	\$0	\$0	\$0
Overhead		\$70	\$56	\$14	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,464	\$1,183	\$281	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$925	\$644	\$281	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$539	\$539	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,464	\$1,183	\$281	\$0	\$0	\$0	\$0	\$0

### **Project: Q483700 Aurora Hills SD Rehb**

Appendix Ref: 2-252

This project consists of restoration of existing eroded open channels in the Community of Aurora Hills.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$111	\$48	\$63	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$5	(\$4)	\$0	\$0	\$0	\$0	\$0
Construction		\$1,162	\$20	(\$20)	\$468	\$339	\$0	\$355	\$0
Overhead		\$65	\$5	(\$5)	\$20	\$21	\$0	\$24	\$0
<b>Total</b>		\$1,339	\$78	\$34	\$488	\$360	\$0	\$379	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,339	\$78	\$34	\$488	\$360	\$0	\$379	\$0
MDE Erosion & Water Qlty		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,339	\$78	\$34	\$488	\$360	\$0	\$379	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

### **Project: Q497400 Sloop, Eli and Long Coves**

Appendix Ref: 2-253

This project consists of project formulation, preliminary engineering studies and dredging Sloop, Eli and Long Coves.

This project is complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$98	\$103	(\$5)	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$2	(\$2)	\$0	\$0	\$0	\$0	\$0
Construction		\$369	\$726	(\$357)	\$0	\$0	\$0	\$0	\$0
Overhead		\$25	\$41	(\$16)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$492	\$872	(\$380)	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$246	\$436	(\$190)	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$246	\$436	(\$190)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$492	\$872	(\$380)	\$0	\$0	\$0	\$0	\$0

### **Project: Q497700 Gingerville SWMP Upgrade**

Appendix Ref: 2-254

This project consists of rehabilitation of the Gingerville Pond and Stream restoration in the area of the pond.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$180	\$95	\$85	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$5	(\$5)	\$0	\$0	\$0	\$0	\$0
Construction		\$550	\$567	(\$17)	\$0	\$0	\$0	\$0	\$0
Overhead		\$36	\$33	\$3	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$766	\$700	\$66	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$766	\$700	\$66	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$766	\$700	\$66	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

### **Project: Q497800 Little Magothy Dredging**

Appendix Ref: 2-255

This project consists of dredging the inlet of the Little Magothy River to provide recreational boating access and replacement of the existing timber bulkhead. The existing bulkhead is everely deteriorated, and in danger of falling.

This project is complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$240	\$240	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$11	\$11	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,094	\$1,119	(\$25)	\$0	\$0	\$0	\$0	\$0
Overhead		\$85	\$85	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,430	\$1,455	(\$25)	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$715	\$728	(\$13)	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$715	\$727	(\$12)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,430	\$1,455	(\$25)	\$0	\$0	\$0	\$0	\$0

### **Project: Q500000 DMP Site Management**

Appendix Ref: 2-256

This project is for consultant and contractor services for management of dredge material in and out of DMP sites as well as routine maintenance. Additionally, this project will pay the lease cost for various DMP sites.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$126	\$60	\$11	\$11	\$11	\$11	\$11	\$11
Land		\$12	\$6	\$1	\$1	\$1	\$1	\$1	\$1
Construction		\$1,296	\$504	\$132	\$132	\$132	\$132	\$132	\$132
Overhead		\$66	\$30	\$6	\$6	\$6	\$6	\$6	\$6
<b>Total</b>		\$1,500	\$600	\$150	\$150	\$150	\$150	\$150	\$150
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$1,500	\$600	\$150	\$150	\$150	\$150	\$150	\$150
<b>Total</b>		\$1,500	\$600	\$150	\$150	\$150	\$150	\$150	\$150

# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

### **Project: Q509400 Cypress Creek Retrofit**

Appendix Ref: 2-257

This project consists of stabilization and restoration of 2,600-feet of stream channel in an upstream tributary of Cypress Creek required to be completed by the Cypress Creek dredging permit (Q482900).

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$411	\$230	\$181	\$0	\$0	\$0	\$0	\$0
Land		\$23	\$15	\$8	\$0	\$0	\$0	\$0	\$0
Construction		\$1,884	\$1,635	\$249	\$0	\$0	\$0	\$0	\$0
Overhead		\$116	\$105	\$11	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,434	\$1,985	\$449	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$2,247	\$1,798	\$449	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$187	\$187	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,434	\$1,985	\$449	\$0	\$0	\$0	\$0	\$0

### **Project: Q514000 Wilelinor SWMPS Rehab**

Appendix Ref: 2-258

This project is to remove accumulated sediment in the ponds from upstream soil erosion, rehabilitate the existing ponds and restore the existing stream channel.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$60	\$51	\$9	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$1	(\$1)	\$0	\$0	\$0	\$0	\$0
Construction		\$656	\$643	\$13	\$0	\$0	\$0	\$0	\$0
Overhead		\$36	\$35	\$1	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$752	\$730	\$22	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$449	\$427	\$22	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$303	\$303	\$0	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$752	\$730	\$22	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

### **Project: Q514100 Sloop,Eli&Long Coves Retrofits**

Appendix Ref: 2-259

This Project Consists of Stream Channel Restoration in the Sloop,Eli and Long Coves Drainage Areas.The Existing Stream Channels are Eroding and Depositing Silt in the Nearby Sloop,Eli and Long Coves off Stoney Creek.

These Coves Were Dredged under Capital Project Q497400.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$172	\$124	\$48	\$0	\$0	\$0	\$0	\$0
Land		\$10	\$11	(\$1)	\$0	\$0	\$0	\$0	\$0
Construction		\$395	\$241	\$154	\$0	\$0	\$0	\$0	\$0
Overhead		\$26	\$20	\$6	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$603</b>	<b>\$396</b>	<b>\$207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$603	\$396	\$207	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$603</b>	<b>\$396</b>	<b>\$207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### **Project: Q514300 Crofton Trib Restoration**

Appendix Ref: 2-260

Construction of a stable stream configuration in the open section that runs from the northbound lane of Route 3 to the vicinity of Scribner Place at Shaftsbury Avenue.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$87	\$0	\$87	\$0	\$0	\$0	\$0	\$0
Land		\$12	\$0	\$12	\$0	\$0	\$0	\$0	\$0
Construction		\$522	\$0	\$522	\$0	\$0	\$0	\$0	\$0
Overhead		\$31	\$0	\$31	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$652</b>	<b>\$0</b>	<b>\$652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$652	\$0	\$652	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$652</b>	<b>\$0</b>	<b>\$652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

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**Project: Q514400 Riva/Annap SD Outfall Rehab**

Appendix Ref: 2-261

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This project consists of restoration of approximately 1000 feet of eroded stream channel from Riva Road across from the Swim Center/Annapolis High School to Gingerville Creek. The project will utilize innovative technologies to reduce storm water run-off and provide stream channel restoration.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$77	\$124	(\$47)	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$0	\$5	\$0	\$0	\$0	\$0	\$0
Construction		\$953	\$126	\$827	\$0	\$0	\$0	\$0	\$0
Overhead		\$52	\$12	\$40	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,087	\$262	\$825	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,087	\$262	\$825	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,087	\$262	\$825	\$0	\$0	\$0	\$0	\$0

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**Project: Q514500 Warehouse Creek Stream Restr**

Appendix Ref: 2-262

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This project consists of project formulation and other preliminary studies for stream restoration of the headwaters of Warehouse Creek. Construction of Stream Channel improvements have been included.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$359	\$217	\$0	\$142	\$0	\$0	\$0	\$0
Land		\$26	\$10	\$0	\$16	\$0	\$0	\$0	\$0
Construction		\$1,348	\$350	\$0	\$998	\$0	\$0	\$0	\$0
Overhead		\$88	\$30	\$0	\$58	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,821	\$607	\$0	\$1,214	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,530	\$572	\$35	\$923	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$291	\$35	(\$35)	\$291	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,821	\$607	\$0	\$1,214	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

### Project: Q514600 Waterway Improvement Program

Appendix Ref: 2-263

The sole purpose of this project is to serve as a "place holder" in the program years of the capital program. It is common in this class of projects for there to be insufficient information to provide for the creation of specific project requests in the third, fourth and fifth years of the capital program. However, experience has shown that specific projects will, in fact, be generated for these program years in subsequent budget years. This project provides a mechanism for planning for these expected costs. This project is linked to Q4636 Waterway Proj Pln.

This project will not be the subject of any appropriation and therefore no expenditures will ever accrue against this project. This project provides a mechanism for setting-aside County matching funds for projects that are funded by the State.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$5,000	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total</b>		\$5,000	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$5,000	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total</b>		\$5,000	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

### Project: Q514700 Church Creek Stream Restoratn

Appendix Ref: 2-264

This project consists of stream restoration of the portion of Church Creek between the intersection of Forest Drive and MD Route 2 and to where it crosses MD Route 2.

This stream was identified as a concern in the South River Watershed Study, and in the Parole Growth Management Study.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$0	\$36	(\$36)	\$0	\$0	\$0	\$0	\$0
Land		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$535	\$273	\$262	\$0	\$0	\$0	\$0	\$0
Overhead		\$27	\$16	\$11	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$572	\$335	\$237	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$335	\$335	\$0	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$237	\$0	\$237	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$572	\$335	\$237	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

### **Project: Q516000 Clements Creek Dredging**

Appendix Ref: 2-265

This project consist of design and construction of dredging the portion of Clements Creek in the vicinity of the Saefern Community marina. Approximately 1,800 cubic yards of material are anticipated to be dredged.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$124	\$55	\$69	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$0	\$1	\$0	\$0	\$0	\$0	\$0
Construction		\$185	\$44	\$141	\$0	\$0	\$0	\$0	\$0
Overhead		\$16	\$5	\$11	\$0	\$0	\$0	\$0	\$0
Other		\$10	\$0	\$10	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$336</b>	<b>\$104</b>	<b>\$232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$221	\$104	\$117	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$115	\$0	\$115	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$336</b>	<b>\$104</b>	<b>\$232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### **Project: Q516400 Beacrane Road Bog Rehab**

Appendix Ref: 2-266

This project consist of restoration of the Beacrane Road bog. This is one of the bogs of special interest located in the North Shore Area of the Magothy River Watershed.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$221	\$0	\$0	\$0	\$0	\$221	\$0	\$0
Overhead		\$11	\$0	\$0	\$0	\$0	\$11	\$0	\$0
<b>Total</b>		<b>\$232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$127	\$0	\$0	\$0	\$0	\$127	\$0	\$0
MDE Erosion & Water Qlty		\$105	\$0	\$0	\$0	\$0	\$105	\$0	\$0
<b>Total</b>		<b>\$232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232</b>	<b>\$0</b>	<b>\$0</b>

# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

### **Project: Q516500 Old County Road Swm Bmp**

Appendix Ref: 2-267

This project consist of design and construction of a BMP at the intersection of Old County Road and Round Bay Road to improve water quality flowing to an existing bog. This bog provides stormwater quality management upstream of an Atlantic White Cedar Woodland area.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$21	\$0	\$0	\$0	\$0	\$21	\$0	\$0
Land		\$12	\$0	\$0	\$0	\$0	\$12	\$0	\$0
Construction		\$542	\$0	\$0	\$0	\$0	\$542	\$0	\$0
Overhead		\$29	\$0	\$0	\$0	\$0	\$29	\$0	\$0
<b>Total</b>		\$604	\$0	\$0	\$0	\$0	\$604	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$302	\$0	\$0	\$0	\$0	\$302	\$0	\$0
MDE Erosion & Water Qlty		\$302	\$0	\$0	\$0	\$0	\$302	\$0	\$0
<b>Total</b>		\$604	\$0	\$0	\$0	\$0	\$604	\$0	\$0

### **Project: Q516600 Evergreen Road Outfall Rehab**

Appendix Ref: 2-268

This project consist of design and construction of the rehabilitation of an eroded stream channel downstream of a failing culvert. The project includes replacement of the culvert.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$65	\$33	\$32	\$0	\$0	\$0	\$0	\$0
Land		\$50	\$1	\$49	\$0	\$0	\$0	\$0	\$0
Construction		\$302	\$0	\$0	\$302	\$0	\$0	\$0	\$0
Overhead		\$21	\$2	(\$2)	\$21	\$0	\$0	\$0	\$0
<b>Total</b>		\$438	\$36	\$79	\$323	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$438	\$36	\$79	\$323	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$438	\$36	\$79	\$323	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

### Project: Q516800 Gray's Creek Bog

Appendix Ref: 2-269

This project consist of design and construction of the restoration of the Gray's Creek bog. The bog was filled in many years ago from a prior dredging of Grey's Creek.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$110	\$97	\$13	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$5	(\$5)	\$0	\$0	\$0	\$0	\$0
Construction		\$359	\$547	(\$188)	\$0	\$0	\$0	\$0	\$0
Overhead		\$23	\$32	(\$9)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$492	\$681	(\$189)	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$252	\$493	(\$241)	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$240	\$188	\$52	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$492	\$681	(\$189)	\$0	\$0	\$0	\$0	\$0

### Project: Q517300 Town Point DMP Site Upgrade

Appendix Ref: 2-270

This project consist of design and construction of upgrading the Town Point dredge material placement site. This upgrade is necessary to insure there is dredge disposal capacity for dredging projects in the Souty County area.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$134	\$70	\$0	\$64	\$0	\$0	\$0	\$0
Land		\$110	\$105	\$0	\$5	\$0	\$0	\$0	\$0
Construction		\$636	\$450	\$0	\$186	\$0	\$0	\$0	\$0
Overhead		\$32	\$25	\$0	\$7	\$0	\$0	\$0	\$0
<b>Total</b>		\$912	\$650	\$0	\$262	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
MD Waterway Improvement		\$912	\$650	\$0	\$262	\$0	\$0	\$0	\$0
<b>Total</b>		\$912	\$650	\$0	\$262	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

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**Project: Q517400 Cowhide Branch Retro**

Appendix Ref: 2-271

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Construction of an upgrade to the Cowhide Branch of Weems Creek. This will include removal of a fish blockage and excess sediment and grading, realignment and planting in the Floodplain to establish a more stable and natural Watershed.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$90	\$75	\$15	\$0	\$0	\$0	\$0	\$0
Construction		\$800	\$98	\$702	\$0	\$0	\$0	\$0	\$0
Overhead		\$44	\$5	\$39	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$934	\$178	\$756	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$934	\$178	\$756	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$934	\$178	\$756	\$0	\$0	\$0	\$0	\$0

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**Project: Q517500 Hidden Pond Restoration**

Appendix Ref: 2-272

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Design and Construction of the restoration of Hidden Pond. This will include removal of silt, construction of beaches, a bridge and pier and plantings. The pond discharges into the Severn River.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$18	\$0	\$0	\$0	\$18	\$0	\$0	\$0
Construction		\$504	\$0	\$0	\$0	\$504	\$0	\$0	\$0
Overhead		\$26	\$0	\$0	\$0	\$26	\$0	\$0	\$0
<b>Total</b>		\$548	\$0	\$0	\$0	\$548	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$274	\$0	\$0	\$0	\$274	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$274	\$0	\$0	\$0	\$274	\$0	\$0	\$0
<b>Total</b>		\$548	\$0	\$0	\$0	\$548	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

### **Project: Q517600 Whitehall Creek Dredging**

Appendix Ref: 2-273

Dredging 2,500 cubic yards of material from the headwaters of Whitehall Creek

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$12	\$66	(\$54)	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$1	(\$1)	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$311	(\$311)	\$0	\$0	\$0	\$0	\$0
Overhead		\$1	\$19	(\$18)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$13</b>	<b>\$397</b>	<b>(\$384)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$13	\$0	\$13	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$0	\$197	(\$197)	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$0	\$200	(\$200)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$13</b>	<b>\$397</b>	<b>(\$384)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### **Project: Q526500 Riverdale Outfall Rehab**

Appendix Ref: 2-274

Design and construct a stable stream channel in the Riverdale Glen community to correct and existing eroding channel. The eroding channel discharges sediments and polutants into a tributary of the Magothy River.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$105	\$19	\$0	\$0	\$0	\$86	\$0	\$0
Land		\$1	\$0	\$0	\$0	\$0	\$1	\$0	\$0
Construction		\$378	\$0	\$0	\$0	\$0	\$378	\$0	\$0
Overhead		\$25	\$2	\$0	\$0	\$0	\$23	\$0	\$0
<b>Total</b>		<b>\$509</b>	<b>\$21</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$488</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$509	\$21	\$0	\$0	\$0	\$488	\$0	\$0
MDE Erosion & Water Qlty		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$509</b>	<b>\$21</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$488</b>	<b>\$0</b>	<b>\$0</b>

# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

**Project: Q526600 Selby Bay**

Appendix Ref: 2-275

Provide recreational boating access to the citizens of the Selby Bay Area. The estimated quantity of dredge material is 4,000 cubic yards.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$134	\$87	\$47	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$437	\$0	\$437	\$0	\$0	\$0	\$0	\$0
Overhead		\$29	\$3	\$26	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$600	\$90	\$510	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$600	\$90	\$510	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$600	\$90	\$510	\$0	\$0	\$0	\$0	\$0

**Project: Q526700 Bodkin/Main**

Appendix Ref: 2-276

This project consists of dredging approximately 3,000 CY of material from the mouth of Bodkin Creek, and 3,000 CY of material from the headwaters of Main Creek.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$86	\$86	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$572	\$286	\$286	\$0	\$0	\$0	\$0	\$0
Other		\$32	\$18	\$14	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$690	\$390	\$300	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$390	\$390	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$690	\$390	\$300	\$0	\$0	\$0	\$0	\$0



# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Waterway Improvement***

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**Project: Q530700 Broadneck Rd Stream Repair**

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Appendix Ref: 2-277

Repair eroding stream channel from Broadneck Road Ops. Yard to Blossom Tree Road and stabilize the stream channel.

COE agreement to repair stream in exchange for BMP intrusion into wetlands.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$98	\$0	\$98	\$0	\$0	\$0	\$0	\$0
Construction		\$311	\$0	\$39	\$272	\$0	\$0	\$0	\$0
Overhead		\$16	\$0	\$2	\$14	\$0	\$0	\$0	\$0
<b>Total</b>		\$425	\$0	\$139	\$286	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$425	\$0	\$139	\$286	\$0	\$0	\$0	\$0
<b>Total</b>		\$425	\$0	\$139	\$286	\$0	\$0	\$0	\$0

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**Project: Q530800 Ruppert Ravine Phase 2**

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Appendix Ref: 2-278

Second phase of rehabilitation to Rupperts Ravine. This stream rehabilitation was identified by OECR and the Corp of Engineers as a contributor of pollution to the Towers Branch Tributary. Located near the intersection of MD Rte 3 and MD Rte 424.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$120	\$0	\$0	\$120	\$0	\$0	\$0	\$0
Construction		\$549	\$0	\$0	\$0	\$549	\$0	\$0	\$0
Overhead		\$33	\$0	\$0	\$33	\$0	\$0	\$0	\$0
<b>Total</b>		\$702	\$0	\$0	\$153	\$549	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$428	\$0	\$0	\$153	\$275	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$274	\$0	\$0	\$0	\$274	\$0	\$0	\$0
<b>Total</b>		\$702	\$0	\$0	\$153	\$549	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

### Project: Q530900 Downs SWM Retrofit

Appendix Ref: 2-279

Continuation of the demonstration project within the Downs Subdivision. This project will provide BMPs for stormwater management.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$12	\$0	\$0	\$0	\$0	\$12	\$0	\$0
Construction		\$1,169	\$0	\$0	\$0	\$0	\$0	\$1,169	\$0
Overhead		\$59	\$0	\$0	\$0	\$0	\$1	\$58	\$0
<b>Total</b>		\$1,240	\$0	\$0	\$0	\$0	\$13	\$1,227	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$626	\$0	\$0	\$0	\$0	\$13	\$613	\$0
MDE Erosion & Water Qlty		\$614	\$0	\$0	\$0	\$0	\$0	\$614	\$0
<b>Total</b>		\$1,240	\$0	\$0	\$0	\$0	\$13	\$1,227	\$0

### Project: Q536000 Windsor Ridge Stream Stabilizat

Appendix Ref: 2-280

This project is to replace the existing twin culvert that outfalls underneath Broadneck Road directly adjacent to Windsor Ridge Road with a natural stream channel. The existing twin culverts are deteriorating and the stream channel is eroding.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$137	\$0	\$137	\$0	\$0	\$0	\$0	\$0
Land		\$6	\$0	\$6	\$0	\$0	\$0	\$0	\$0
Construction		\$605	\$0	\$605	\$0	\$0	\$0	\$0	\$0
Overhead		\$37	\$0	\$37	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$785	\$0	\$785	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$785	\$0	\$785	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$785	\$0	\$785	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Waterway Improvement***

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**Project: Q536100 N Carolina Wetland Rec Phase 2**

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Appendix Ref: 2-281

Construction of a wetland at the intersection of North Carolina Ave and South Road. This is phase two of the project; phase one was completed under project # H349402.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$11	\$0	\$0	\$0	\$11	\$0	\$0	\$0
Land		\$75	\$0	\$0	\$0	\$75	\$0	\$0	\$0
Construction		\$199	\$0	\$0	\$0	\$199	\$0	\$0	\$0
Overhead		\$14	\$0	\$0	\$0	\$14	\$0	\$0	\$0
<b>Total</b>		\$299	\$0	\$0	\$0	\$299	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$299	\$0	\$0	\$0	\$299	\$0	\$0	\$0
<b>Total</b>		\$299	\$0	\$0	\$0	\$299	\$0	\$0	\$0

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**Project: Q536200 Cox Branch Stream Res**

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Appendix Ref: 2-282

This project is established to investigate the existing conditions and to design and construct restoration techniques to improve and stabilize a 400 foot and 500 foot long portion of eroded stream bank, as well as replace a degraded outfall pipe along the Cox Branch Stream.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$67	\$0	\$0	\$0	\$67	\$0	\$0	\$0
Land		\$25	\$0	\$0	\$0	\$9	\$16	\$0	\$0
Construction		\$400	\$0	\$0	\$0	\$166	\$234	\$0	\$0
Overhead		\$8	\$0	\$0	\$0	\$8	\$0	\$0	\$0
<b>Total</b>		\$500	\$0	\$0	\$0	\$250	\$250	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$500	\$0	\$0	\$0	\$250	\$250	\$0	\$0
<b>Total</b>		\$500	\$0	\$0	\$0	\$250	\$250	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

### Project: Q536300 Severn Run Stream Restor

Appendix Ref: 2-283

This project is established to investigate the existing conditions and to design and construct restoration techniques to improve and stabilize a 150 foot long portion of eroded stream bank, as well as dumpsite clean up, head-cut restoration, and removal of two major obstructions along the Severn Run Stream.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$22	\$0	\$0	\$0	\$0	\$22	\$0	\$0
Land		\$2	\$0	\$0	\$0	\$0	\$2	\$0	\$0
Construction		\$145	\$0	\$0	\$0	\$0	\$145	\$0	\$0
Overhead		\$9	\$0	\$0	\$0	\$0	\$9	\$0	\$0
<b>Total</b>		\$178	\$0	\$0	\$0	\$0	\$178	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$178	\$0	\$0	\$0	\$0	\$178	\$0	\$0
<b>Total</b>		\$178	\$0	\$0	\$0	\$0	\$178	\$0	\$0

### Project: Q536400 Picture Spring Branch Str Rest

Appendix Ref: 2-284

This project is established to investigate the existing conditions and to design and construct restoration techniques to improve and stabilize an 800 foot long portion of eroded stream bank, as well as head-cut restoration, and replacement of a degraded major outfall pipe along the Picture Spring Branch Stream.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$47	\$0	\$0	\$0	\$47	\$0	\$0	\$0
Land		\$8	\$0	\$0	\$0	\$8	\$0	\$0	\$0
Construction		\$252	\$0	\$0	\$0	\$252	\$0	\$0	\$0
Overhead		\$15	\$0	\$0	\$0	\$15	\$0	\$0	\$0
<b>Total</b>		\$322	\$0	\$0	\$0	\$322	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$322	\$0	\$0	\$0	\$322	\$0	\$0	\$0
<b>Total</b>		\$322	\$0	\$0	\$0	\$322	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

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**Project: Q416000 Chg Agst Clsd Projects**

Appendix Ref: 2-285

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Funds are approved to allow for settlement of claims and items required in Project Performance Phase on Waterway Improvement capital projects which have been closed out prior to the settlement of the claims.

Available balances from completed projects will be the primary source of funding for this project.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$82	\$82	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$82	\$82	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$82	\$82	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$82	\$82	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: Q449600 Norfolk FL Pln Mgmt**

Appendix Ref: 2-286

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The Norfolk Flood Plain Improvement Project is one of the recommended projects from the Marley Creek Watershed Assessment Report. This project will study a drainage area of approximately 1200 acres to locate potential water quality retrofit sites.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$117	\$117	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$6	\$6	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$123	\$123	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$123	\$123	\$0	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$123	\$123	\$0	\$0	\$0	\$0	\$0	\$0

## ***FY2006 Capital Budget and Program***

### ***Council Approved***

### ***Waterway Improvement***

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**Project: Q462900 Cockey Creek Dredging**

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Appendix Ref: 2-287

This project is to dredge a 1900 foot long channel removing approximately 10,300 cubic yards of material from Cockey Creek to facilitate boating navigation.

The project also includes retrofit of two storm drainage systems.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$208	\$208	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$365	\$365	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$29	\$29	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$607</b>	<b>\$607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$303	\$303	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$304	\$304	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$607</b>	<b>\$607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: Q463100 Elvaton Twn Swm Fac**

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Appendix Ref: 2-288

This project is to design and construct a stream restoration area of approximately 410 acres in the Marley Creek watershed to improve water quality and reduce erosion. This project is required to comply with requirements of the Corps of Engineers Permit for dredging of Marley Creek.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$93	\$93	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$467	\$467	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$68	\$68	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$633</b>	<b>\$633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$322	\$322	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$311	\$311	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$633</b>	<b>\$633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Waterway Improvement***

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**Project: Q463300 Marley Stat Wetland**

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Appendix Ref: 2-289

This project is to design and construct wetlands at the outfall from Marley Station Mall to improve water quality in Marley Creek by treating runoff from approximately 500 acres of watershed.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$42	\$42	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$198	\$198	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$125	\$125	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$18	\$18	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$383</b>	<b>\$383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$383	\$383	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$383</b>	<b>\$383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: Q475000 Waterway Dredge Placement**

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Appendix Ref: 2-290

This project is intended to provide material placement capacity for dredged material from miscellaneous waterway Dredging Projects in Anne Arundel County.

This project is intended to authorize permitting, design, construction and right of way/land acquisition for placement of material in upland, shoreline or in-water sites (to be determined) to meet the needs of main channel projects identified elsewhere in the CIP. Beneficial reuse of dredge material for examples such as shoreline erosion control, marsh creation, wetland creation or other similar planned environmental habitat enhancement concepts will be considered for material placement.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$210	\$210	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$18	\$18	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$229</b>	<b>\$229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$179	\$179	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$229</b>	<b>\$229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Waterway Improvement***

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**Project: Q483000 Locust Cove Dredging**

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Appendix Ref: 2-291

This project will provide recreational boating access to the citizens of Locust Cove. The estimated quantity of dredge material is 950 cubic yards.

No retrofits are included.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$63	\$63	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$7	\$7	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$80	\$80	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$70	\$70	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$80	\$80	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: Q483300 Mill Creek Dredging Project**

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Appendix Ref: 2-292

This project will provide recreational boating access to the citizens of the Mill Creek Area. The estimated quantity of dredge material is 4,150 cubic yards.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$111	\$111	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$158	\$158	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$14	\$14	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$285	\$285	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$166	\$166	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$119	\$119	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$285	\$285	\$0	\$0	\$0	\$0	\$0	\$0



# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

### **Project: Q483500 Grays Creek Dredging**

Appendix Ref: 2-293

This project will provide recreational boating access to the citizens of the Grays Creek Area. The estimated quantity of dredge material is 9,400 cubic yards.

This Project is Complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$84	\$84	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$446	\$446	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$34	\$34	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$566	\$566	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$284	\$284	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$282	\$282	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$566	\$566	\$0	\$0	\$0	\$0	\$0	\$0

### **Project: Q488100 Rockhold Creek Jetty**

Appendix Ref: 2-294

This project provides the county's cost share for the Army Corps of Engineers to conduct a feasibility study and construction of navigational aids in Rockhold Creek Harbor consisting of upgrade of the existing jetty and/or new jetty.

Funding was appropriated over a two-year period under Article VII, Section 705 of the Anne Arundel County Charter for 01 and 02.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$182	\$182	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$68	\$68	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$72	\$72	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$16	\$16	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$1,161	\$1,161	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,499	\$1,499	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$599	\$599	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,499	\$1,499	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

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**Project: Q489800 Olin Dr. Fish Passage**

Appendix Ref: 2-295

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This project is to provide a fish passage on a tributary of Sawmill Creek near where it crosses Olin Drive.

This Project is Complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$65	\$65	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$12	\$12	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$279	\$279	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$18	\$18	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$374	\$374	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$187	\$187	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$187	\$187	\$0	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$374	\$374	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: Q489900 NSA Flood Plain Rest**

Appendix Ref: 2-296

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This project consists of restoring approximately 2,000 feet of stream bank for a tributary of the Patuxent River.

Project is complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$49	\$49	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$51	\$51	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$51	\$51	\$0	\$0	\$0	\$0	\$0	\$0
EPA Erosion & Water Qlty		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$51	\$51	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

### **Project: Q497300 Rockhill Creek Road Cove**

Appendix Ref: 2-297

This project will provide recreational boating access to the citizens of the Rockhill Beach Cove Area. The estimated quantity of dredge material is 900 cubic yards.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$47	\$47	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$78	\$78	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$9	\$9	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$136	\$136	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$136	\$136	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$136	\$136	\$0	\$0	\$0	\$0	\$0	\$0

### **Project: Q497500 Pooles Gut Dredging**

Appendix Ref: 2-298

This project consists of dredging approximately 40 CY of material from Pooles Gut waterway in the Mayo area.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$16	\$16	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$88	\$88	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$83	\$83	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$88	\$88	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Waterway Improvement***

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**Project: Q497600 Park Rd Outfall Rehab**

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Appendix Ref: 2-299

This project consists of stabilizing approximately 200 feet of stream channel below the 36 inch Park Road Storm Drain Outfall.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$42	\$42	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$6	\$6	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$146	\$146	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$9	\$9	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$203	\$203	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$203	\$203	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$203	\$203	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: Q498000 Broadwater Creek Dredging**

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Appendix Ref: 2-300

This Project is for the Design and Dredging of Broadwater Creek The estimated quantity of dredge material is approximately 19,000 cubic yards.

No retrofits are included.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$145	\$145	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$7	\$7	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$152	\$152	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$142	\$142	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$152	\$152	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

### **Project: Q503800 Chartwell Stream Restoration**

Appendix Ref: 2-301

This project consist of stream restoration of an eroded stream channel in the Chartwell community and golf course.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$32	\$32	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$270	\$270	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$318	\$318	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$318	\$318	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$318	\$318	\$0	\$0	\$0	\$0	\$0	\$0

### **Project: Q503900 Dulls Corner Stream Restoratn**

Appendix Ref: 2-302

This project consist of stream restoration of an eroded stream channel at Dulls Corner which is at the intersection of St. Margarets Road and Baltimore/Annapolis Boulevard.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$340	\$340	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$19	\$19	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

### **Project: Q509600 Carrs Creek Dredging**

Appendix Ref: 2-303

This project consists of project formulation , preliminary engineering studies and dredging of Carrs Creek .

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$64	\$64	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$67	\$67	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$67	\$67	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$67	\$67	\$0	\$0	\$0	\$0	\$0	\$0

### **Project: Q509800 Pocahontas Creek Hdw Dredging**

Appendix Ref: 2-304

This project is to dredge the upper reaches of the tidal portion of Pocahontas Creek in order to restore boating access to properties along the creek. Dredge quantity is estimated at 1300 cu.yds..

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$92	\$92	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$97	\$97	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$92	\$92	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$97	\$97	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Waterway Improvement

### **Project: Q516200 Brady Cove Dredging**

Appendix Ref: 2-305

This project consists of design and construction of the dredging of Brady Cove. Approximately 5,000 cubic yards of material are anticipated to be dredged.

Three retrofit projects are included in this project.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$61	\$61	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$4	\$4	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0

### **Project: Q516300 Brockbridge Elem Stream Restor**

Appendix Ref: 2-306

This project is a permit requirement as mitigation for recent expansion of recreational facilities at the Brock Bridge Elementary School / Maryland City Park.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$622	\$622	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$39	\$39	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$736	\$736	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$736	\$736	\$0	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$736	\$736	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Waterway Improvement***

**Project: Q517000 Warehouse Creek Dredging**

Appendix Ref: 2-307

This project consist of dredging Warehouse Creek. Approximately 5,000 cubic yards of material are anticipated to be dredged.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$9	\$9	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0



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## ***Project Class - Project Listing***

***Council Approved***

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<b><i>Project Title</i></b>	<b><i>(\$000)</i></b>	<b><i>Total</i></b>	<b><i>Prior</i></b>	<b><i>FY2006</i></b>	<b><i>FY2007</i></b>	<b><i>FY2008</i></b>	<b><i>FY2009</i></b>	<b><i>FY2010</i></b>	<b><i>FY2011</i></b>
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***Project Class: School Off-Site***

C478300	School Sidewalks	\$2,353	\$853	\$250	\$250	\$250	\$250	\$250	\$250
C478400	Drwy & Park Lots	\$4,768	\$1,768	\$500	\$500	\$500	\$500	\$500	\$500
<b><i>School Off-Site</i></b>		\$7,121	\$2,621	\$750	\$750	\$750	\$750	\$750	\$750

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## *Project Class - Funding Detail*

*Council Approved*

<i>Funding Source</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>
<i>Project Class: School Off-Site</i>									
<b>Bonds</b>									
General County Bonds		\$6,768	\$2,268	\$750	\$750	\$750	\$750	\$750	\$750
<b>Bonds</b>		\$6,768	\$2,268	\$750	\$750	\$750	\$750	\$750	\$750
<b>PayGo</b>									
General Fund PayGo		\$343	\$343	\$0	\$0	\$0	\$0	\$0	\$0
<b>PayGo</b>		\$343	\$343	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>									
Developer Contribution		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<i>School Off-Site</i>		\$7,121	\$2,621	\$750	\$750	\$750	\$750	\$750	\$750

# FY2006 Capital Budget and Program

## Council Approved

## School Off-Site

### **Project: C478300 School Sidewalks**

Appendix Ref: 3-308

Funds are needed to provide sidewalk improvements to accommodate walkers, and reduce bus requirement.

This Project Will Require Funding Beyond the Program Year.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$387	\$171	\$36	\$36	\$36	\$36	\$36	\$36
Land		\$7	\$1	\$1	\$1	\$1	\$1	\$1	\$1
Construction		\$1,837	\$631	\$201	\$201	\$201	\$201	\$201	\$201
Overhead		\$122	\$50	\$12	\$12	\$12	\$12	\$12	\$12
<b>Total</b>		\$2,353	\$853	\$250	\$250	\$250	\$250	\$250	\$250
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$2,000	\$500	\$250	\$250	\$250	\$250	\$250	\$250
General Fund PayGo		\$343	\$343	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,353	\$853	\$250	\$250	\$250	\$250	\$250	\$250

### **Project: C478400 Drvwy & Park Lots**

Appendix Ref: 3-309

Parking lot additions are needed to provide additional space required by increased staff and parental participation and to address traffic safety issues.

This Project Will Require Funding Beyond the Program Year.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$472	\$172	\$50	\$50	\$50	\$50	\$50	\$50
Construction		\$4,113	\$1,533	\$430	\$430	\$430	\$430	\$430	\$430
Overhead		\$182	\$62	\$20	\$20	\$20	\$20	\$20	\$20
<b>Total</b>		\$4,767	\$1,767	\$500	\$500	\$500	\$500	\$500	\$500
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$4,768	\$1,768	\$500	\$500	\$500	\$500	\$500	\$500
<b>Total</b>		\$4,768	\$1,768	\$500	\$500	\$500	\$500	\$500	\$500

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# ***Project Class - Project Listing***

***Council Approved***

<b><i>Project Title</i></b>	<b><i>(\$000)</i></b>	<b><i>Total</i></b>	<b><i>Prior</i></b>	<b><i>FY2006</i></b>	<b><i>FY2007</i></b>	<b><i>FY2008</i></b>	<b><i>FY2009</i></b>	<b><i>FY2010</i></b>	<b><i>FY2011</i></b>
<b><i>Project Class: Board of Education</i></b>									
E498600 Tracey's ES		\$9,810	\$4,942	\$4,868	\$0	\$0	\$0	\$0	\$0
E498700 Harman ES		\$13,575	\$6,828	\$6,747	\$0	\$0	\$0	\$0	\$0
E498800 Lake Shore ES		\$13,173	\$0	\$64	\$873	\$12,236	\$0	\$0	\$0
E498900 Pasadena ES		\$8,729	\$1,007	\$7,722	\$0	\$0	\$0	\$0	\$0
E505900 Marley MS		\$32,948	\$27,281	\$5,667	\$0	\$0	\$0	\$0	\$0
E511900 Science Lab Modernization		\$13,683	\$9,120	\$4,563	\$0	\$0	\$0	\$0	\$0
E512100 Qualified Zone Academy Bond		\$1,549	\$999	\$550	\$0	\$0	\$0	\$0	\$0
E519200 Arundel HS Sci Lab & Additio		\$17,467	\$0	\$1,097	\$16,370	\$0	\$0	\$0	\$0
E520500 North County HS -- PE Facility		\$4,603	\$567	\$4,036	\$0	\$0	\$0	\$0	\$0
E521700 Phoenix Annapolis		\$8,892	\$0	\$0	\$41	\$602	\$4,638	\$3,611	\$0
E521800 Belle Grove ES		\$10,035	\$0	\$0	\$48	\$683	\$5,227	\$4,077	\$0
E521900 Annapolis ES		\$12,666	\$0	\$0	\$0	\$63	\$844	\$6,638	\$5,121
E522000 J. Albert Adams Academy		\$9,828	\$0	\$0	\$0	\$47	\$671	\$5,115	\$3,995
E522100 Point Pleasant ES		\$15,018	\$0	\$0	\$0	\$74	\$988	\$7,906	\$6,050
E522200 Benfield ES		\$8,908	\$0	\$0	\$0	\$0	\$74	\$985	\$7,849
E523700 Gambrells Area ES		\$17,253	\$0	\$1,010	\$16,243	\$0	\$0	\$0	\$0
E524100 All Day K and Pre K		\$25,100	\$5,100	\$10,000	\$10,000	\$0	\$0	\$0	\$0
E524300 Southgate ES		\$16,037	\$0	\$0	\$80	\$1,048	\$8,457	\$6,452	\$0
E524400 Overlook ES		\$12,282	\$0	\$0	\$60	\$817	\$6,442	\$4,963	\$0
E524500 Private Utilities - FGGM		\$500	\$350	\$150	\$0	\$0	\$0	\$0	\$0
E524600 Textbooks		\$88,000	\$10,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
E528000 Structural Repair Various Schl		\$3,000	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0
E528600 Arundel HS - A/C		\$9,908	\$3,535	\$6,373	\$0	\$0	\$0	\$0	\$0
E532100 Health & Safety '06		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500
E532200 Building Systems Renov '07		\$60,000	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
E532300 Maint Backlog Reduction '06		\$18,000	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
E532400 Roof Replacement '06		\$12,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
E532500 Relocatable Classrooms '06		\$7,200	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
E532600 Asbestos Abatement '06		\$6,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
E532700 Walls & Partitions '06		\$6,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
E532800 Barrier Free Access '06		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500
E532900 Health Room Modifications '06		\$900	\$0	\$150	\$150	\$150	\$150	\$150	\$150
E533000 School Furniture '06		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500
E533100 Upgrade Various Schools '06		\$2,650	\$0	\$650	\$400	\$400	\$400	\$400	\$400
E533200 Vehicle Replacement '06		\$2,100	\$0	\$350	\$350	\$350	\$350	\$350	\$350
E533300 Aging Schools '06		\$910	\$0	\$910	\$0	\$0	\$0	\$0	\$0
E533400 Realign Special Centers		\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0
E533600 School Bus Replacement		\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0

***Friday, July 01, 2005***

## ***Project Class - Project Listing***

***Council Approved***

<b><i>Project Title</i></b>	<b><i>(\$000)</i></b>	<b><i>Total</i></b>	<b><i>Prior</i></b>	<b><i>FY2006</i></b>	<b><i>FY2007</i></b>	<b><i>FY2008</i></b>	<b><i>FY2009</i></b>	<b><i>FY2010</i></b>	<b><i>FY2011</i></b>
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### ***Project Class: Board of Education***

E533700	Strategic Plng Stdy of W. Cnty	\$10	\$0	\$10	\$0	\$0	\$0	\$0	\$0
E533800	TIMS Electrical Upgrade '06	\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0
E533900	Auditorium Seating Replacem	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0
E534000	Freetown ES	\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0
E534200	Germantown ES	\$1,185	\$0	\$0	\$0	\$0	\$0	\$82	\$1,103
E534300	Arnold ES	\$1,013	\$0	\$0	\$0	\$0	\$0	\$69	\$944
E534400	North Glen ES	\$7,257	\$0	\$0	\$0	\$0	\$61	\$820	\$6,376
E407800	Project Plan/Feasibility	\$5,307	\$5,307	\$0	\$0	\$0	\$0	\$0	\$0
E434800	Brooklyn Park Middle	\$32,613	\$32,613	\$0	\$0	\$0	\$0	\$0	\$0
E447700	Southern MS -- Addition	\$16,427	\$16,427	\$0	\$0	\$0	\$0	\$0	\$0
E458000	Davidsonville ES -- Replacem	\$14,846	\$14,846	\$0	\$0	\$0	\$0	\$0	\$0
E459100	Piney Orchard ES	\$11,359	\$11,359	\$0	\$0	\$0	\$0	\$0	\$0
E459200	Mayo ES -- Replacement	\$13,472	\$13,472	\$0	\$0	\$0	\$0	\$0	\$0
E470400	GB HS Science Lab Renov	\$3,304	\$3,304	\$0	\$0	\$0	\$0	\$0	\$0
E471700	Glendale ES -- Replacement	\$14,778	\$14,778	\$0	\$0	\$0	\$0	\$0	\$0
E486800	Old Mill Science Lab	\$3,642	\$3,642	\$0	\$0	\$0	\$0	\$0	\$0
E488400	South River Science Lab	\$2,667	\$2,667	\$0	\$0	\$0	\$0	\$0	\$0
E490100	South River HS Walls	\$4,363	\$4,363	\$0	\$0	\$0	\$0	\$0	\$0
E490200	North County HS -- Addition	\$17,514	\$17,514	\$0	\$0	\$0	\$0	\$0	\$0
E495800	Technology in MD 00	\$3,150	\$3,150	\$0	\$0	\$0	\$0	\$0	\$0
E495900	Undrgrnd Stg Tanks 00	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
E498400	Marley ES -- Replacement	\$16,335	\$16,335	\$0	\$0	\$0	\$0	\$0	\$0
E499200	Bldg Systems Renov '00	\$6,630	\$6,630	\$0	\$0	\$0	\$0	\$0	\$0
E501900	Adv Systemic Construction Ac	\$38,184	\$38,184	\$0	\$0	\$0	\$0	\$0	\$0
E504200	BOE Maintenance Backlog	\$15,951	\$15,951	\$0	\$0	\$0	\$0	\$0	\$0
E505400	Roof Replacement '01	\$2,100	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0
E505600	Redistricting Implementation	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
E505700	Asbestos Abatement '01	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
E505800	Technology in MD Schools '01	\$2,560	\$2,560	\$0	\$0	\$0	\$0	\$0	\$0
E506000	Cape St. Claire ES	\$9,237	\$9,237	\$0	\$0	\$0	\$0	\$0	\$0
E506200	Barrier Free Access '01	\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0
E506400	School Furniture '01	\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
E507100	Building Systems Renovation'	\$24,450	\$24,450	\$0	\$0	\$0	\$0	\$0	\$0
E507200	Maint Backlog Reduction '01	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
E510400	Health & Safety '02	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
E510500	Roof Replacement '02	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
E510600	Building Systems Renovation'	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
E510700	Maint Backlog Reduction '02	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0

***Friday, July 01, 2005***

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## ***Project Class - Project Listing***

***Council Approved***

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<b><i>Project Title</i></b>	<b><i>(\$000)</i></b>	<b><i>Total</i></b>	<b><i>Prior</i></b>	<b><i>FY2006</i></b>	<b><i>FY2007</i></b>	<b><i>FY2008</i></b>	<b><i>FY2009</i></b>	<b><i>FY2010</i></b>	<b><i>FY2011</i></b>
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### ***Project Class: Board of Education***

E510900	Relocatable Classrooms '02	\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
E511000	Asbestos Abatement '02	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
E511200	Barrier Free Access '02	\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0
E511300	Health Room Modifications '02	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
E511400	School Furniture '02	\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
E511500	Upgrade Various Schools '02	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
E511700	Aging Schools '02	\$663	\$663	\$0	\$0	\$0	\$0	\$0	\$0
E511800	Seven Oaks ES	\$16,866	\$16,866	\$0	\$0	\$0	\$0	\$0	\$0
E512000	Technology in Maryland Scho	\$2,618	\$2,618	\$0	\$0	\$0	\$0	\$0	\$0
E512200	Crofton ES -- Gymnasium	\$1,756	\$1,756	\$0	\$0	\$0	\$0	\$0	\$0
E517700	Health & Safety 03	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
E517800	Roof Replacement 03	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
E517900	Building Systems Renov 04	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
E518000	Maintenance Backlog Reducti	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
E518100	Relocatable Classrooms 03	\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
E518200	Asbestos Abatement 03	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
E518300	TIMS Electrical Upgrade	\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
E518400	Walls & Partitions 03	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
E518500	Barrier Free Access 03	\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0
E518600	Health Room Modifications 03	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
E518700	School Furniture 03	\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
E518800	Upgrade Various Schools 03	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
E518900	Vehicle Replacement 03	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
E519000	Window Air Conditioners Initia	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
E519100	Aging Schools 03	\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0
E520300	Severna Park HS -- Air Condit	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
E520400	Ferndale Early Chldhd Lrng Ct	\$4,700	\$4,700	\$0	\$0	\$0	\$0	\$0	\$0
E522300	Health & Safety '04	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
E522400	Roof Replacement '04	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
E522500	Building Systems Renov '05	\$4,800	\$4,800	\$0	\$0	\$0	\$0	\$0	\$0
E522600	Maint Backlog Reduction '04	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
E522700	Relocatable Classrooms '04	\$2,200	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0
E522800	Asbestos Abatement '04	\$1,073	\$1,073	\$0	\$0	\$0	\$0	\$0	\$0
E522900	TIMS Electrical Upgrade '04	\$1,320	\$1,320	\$0	\$0	\$0	\$0	\$0	\$0
E523000	Walls & Partitions '04	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
E523100	Barrier Free Access '04	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
E523200	Health Room Modifications '04	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
E523300	School Furniture '04	\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0

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***Friday, July 01, 2005***



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## ***Project Class - Project Listing***

***Council Approved***

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<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
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### ***Project Class: Board of Education***

E523400	Upgrade Various Schools '04	\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$0
E523500	Vehicle Replacement '04	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
E523600	Window Air Conditioners Initia	\$1,948	\$1,948	\$0	\$0	\$0	\$0	\$0	\$0
E523800	Aging Schools '04	\$610	\$610	\$0	\$0	\$0	\$0	\$0	\$0
E523900	Millersville Annex Bldg Demo	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
E524000	Alternative Education Facility	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
E524200	Residential Comm Init FGGM	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
E524700	QZAB '04	\$550	\$550	\$0	\$0	\$0	\$0	\$0	\$0
E527900	Health & Safety '05	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
E528100	Building Systems Renov '06	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
E528200	Maint Backlog Reduction '05	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
E528300	Roof Replacement '05	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
E528400	Relocatable Classrooms '05	\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
E528500	Asbestos Abatement '05	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
E528700	Walls & Partitions '05	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
E528800	Barrier Free Access '05	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
E528900	Health Room Modifications '05	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
E529000	School Furniture '05	\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
E529100	Upgrade Various Schools '05	\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$0
E529200	Vehicle Replacement '05	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
E529300	Demolition-Pasadena Wareho	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
E529400	Aging Schools '05	\$610	\$610	\$0	\$0	\$0	\$0	\$0	\$0
E529500	QZAB '05	\$550	\$550	\$0	\$0	\$0	\$0	\$0	\$0
E534100	Severna Park MS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i><b>Board of Education</b></i>		\$861,967	\$444,457	\$90,667	\$77,315	\$49,170	\$61,002	\$74,318	\$65,038

## *Project Class - Funding Detail*

*Council Approved*

<i>Funding Source</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>
<i>Project Class: Board of Education</i>									
<b>Bonds</b>									
General County Bonds	\$384,267	\$177,086	\$25,336	\$44,728	\$25,563	\$30,126	\$42,530	\$38,898	
<b>Bonds</b>	\$384,267	\$177,086	\$25,336	\$44,728	\$25,563	\$30,126	\$42,530	\$38,898	
<b>PayGo</b>									
General Fund PayGo	\$215,253	\$106,943	\$37,310	\$14,200	\$14,200	\$14,200	\$14,200	\$14,200	
Bd of Ed PayGo	\$5,284	\$5,284	\$0	\$0	\$0	\$0	\$0	\$0	
<b>PayGo</b>	\$220,537	\$112,227	\$37,310	\$14,200	\$14,200	\$14,200	\$14,200	\$14,200	
<b>Impact Fees</b>									
Impact Fees - Ed	\$2,500	\$1,000	\$250	\$250	\$250	\$250	\$250	\$250	
Ed Impact Fees Dist 1	\$23,776	\$18,101	\$1,975	\$3,700	\$0	\$0	\$0	\$0	
Ed Impact Fees Dist 2	\$2,679	\$2,035	\$644	\$0	\$0	\$0	\$0	\$0	
Ed Impact Fees Dist 3	\$2,994	\$2,694	\$300	\$0	\$0	\$0	\$0	\$0	
Ed Impact Fees Dist 4	\$2,248	\$0	\$2,248	\$0	\$0	\$0	\$0	\$0	
Ed Impact Fees Dist 5	\$1,754	\$1,754	\$0	\$0	\$0	\$0	\$0	\$0	
Ed Impact Fees Dist 6	\$12,377	\$12,083	\$294	\$0	\$0	\$0	\$0	\$0	
Ed Impact Fees Dist 7	\$4,043	\$3,693	\$350	\$0	\$0	\$0	\$0	\$0	
<b>Impact Fees</b>	\$52,371	\$41,360	\$6,061	\$3,950	\$250	\$250	\$250	\$250	
<b>Grants &amp; Aid</b>									
Inter-Agency Committee	\$178,249	\$89,838	\$20,613	\$14,187	\$8,907	\$16,176	\$17,088	\$11,440	
Other State Grants	\$5,534	\$5,534	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Grants &amp; Aid</b>	\$183,783	\$95,372	\$20,613	\$14,187	\$8,907	\$16,176	\$17,088	\$11,440	
<b>Other</b>									
Miscellaneous	\$104	\$104	\$0	\$0	\$0	\$0	\$0	\$0	
Other BOE Agreements	\$7,047	\$5,950	\$1,097	\$0	\$0	\$0	\$0	\$0	
School Waiver Fees	\$4,923	\$3,423	\$250	\$250	\$250	\$250	\$250	\$250	
BOE Developer Contributions	\$8,935	\$8,935	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Other</b>	\$21,009	\$18,412	\$1,347	\$250	\$250	\$250	\$250	\$250	
<b>Board of Education</b>	\$861,967	\$444,457	\$90,667	\$77,315	\$49,170	\$61,002	\$74,318	\$65,038	

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# ***FY2006 Capital Budget and Program***

***Council Approved***

***Board of Education***

**Project: E498600 Tracey's ES**

Appendix Ref: 3-310

This project will provide a modernization of and addition to Tracey's ES. The existing building is not configured to support the current and future educational program. The scope and budget has been determined by the Board of Education after consideration of the options presented in a feasibility study. The existing building was built in 1962 with an addition in 1966. This project has been approved by the Interagency Committee on School Construction for local planning.

The SRC of the existing building is 285. The SRC approved by the Board of Education for this project is 353.

This project is linked to Project C5314 Tracey's ES. Final year construction costs have been accelerated from FY07 to FY06.

This project is 100% eligible for the cost of the addition (or 29% of the total project cost) for use of impact fees in District # 7.

Project budget and design has been evaluated in light of changes to Marley ES redesign.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$948	\$948	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$8,257	\$3,389	\$4,868	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$605	\$605	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$9,810	\$4,942	\$4,868	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$3,499	\$3,364	\$135	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$2,113	\$0	\$2,113	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 7		\$1,848	\$1,498	\$350	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$2,270	\$0	\$2,270	\$0	\$0	\$0	\$0	\$0
School Waiver Fees		\$80	\$80	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$9,810	\$4,942	\$4,868	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

***Council Approved***

***Board of Education***

**Project: E498700 Harman ES**

Appendix Ref: 3-311

This project will provide a replacement building for Harman ES. The existing building is not configured to support the current and future educational program. This facility was originally constructed in 1955 with an addition in 1969. The Board of Education has approved a feasibility study for a replacement building.

The SRC of the existing building is 539. The SRC approved by the Board of Education for this project is 676.

This project is 27% eligible for use of impact fees in District # 1, and 3% eligible in District # 2.

Project budget will be evaluated in light of changes to Marley ES redesign.

This project is linked to C5315 Harman ES. Final year construction costs have been accelerated from FY07 to FY06.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$1,256	\$1,256	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$11,473	\$4,726	\$6,747	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$846	\$846	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$13,575	\$6,828	\$6,747	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$1,656	\$1,328	\$328	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$4,444	\$0	\$4,444	\$0	\$0	\$0	\$0	\$0
Bd of Ed PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 1		\$4,475	\$2,500	\$1,975	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other BOE Agreements		\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$13,575	\$6,828	\$6,747	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Board of Education**

**Project: E498800 Lake Shore ES**

Appendix Ref: 3-312

This project provides a feasibility study for Lake Shore ES. The existing building is not configured to support the current and future educational program. The final scope and budget of a project for Lake Shore ES will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1955 with an addition in 1958.

The SRC of the existing building is 354. The SRC of the proposed project will be determined and approved by the Board of Education as part of the Education Specification approval process.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$937	\$0	\$64	\$873	\$0	\$0	\$0	\$0
Construction		\$10,557	\$0	\$0	\$0	\$10,557	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,057	\$0	\$0	\$0	\$1,057	\$0	\$0	\$0
Other		\$622	\$0	\$0	\$0	\$622	\$0	\$0	\$0
<b>Total</b>		\$13,173	\$0	\$64	\$873	\$12,236	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$8,766	\$0	\$64	\$873	\$7,829	\$0	\$0	\$0
Inter-Agency Committee		\$4,407	\$0	\$0	\$0	\$4,407	\$0	\$0	\$0
<b>Total</b>		\$13,173	\$0	\$64	\$873	\$12,236	\$0	\$0	\$0

**Project: E498900 Pasadena ES**

Appendix Ref: 3-313

This project will provide a replacement school for Pasadena ES. The existing building is not configured to support the current and future educational program. This facility was originally constructed in 1958.

The State has approved this project as a replacement.

The SRC of the existing building is 354. The SRC approved by the Board of Education for this project is 484.

Project is 15% eligible for use of Impact Fees (20% from District 3 and 80% from District 4)

This project is linked to Project C5316 Pasadenda ES. Final year construction costs have been accelerated from FY07 to FY06.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,007	\$1,007	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$7,184	\$0	\$7,184	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$538	\$0	\$538	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$8,729	\$1,007	\$7,722	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$2,768	\$807	\$1,961	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$3,513	\$0	\$3,513	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 4		\$2,248	\$0	\$2,248	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
School Waiver Fees		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$8,729	\$1,007	\$7,722	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

***Council Approved***

***Board of Education***

**Project: E505900 Marley MS**

Appendix Ref: 3-314

This project will provide a replacement building for Marley MS. The existing building is not configured to support the current and future educational program. The scope and budget has been determined by the Board of Education after consideration of the options presented in a feasibility study. The existing building was built in 1958 and has not been renovated since that time.

The SRC of the existing building is 943. The SRC approved by the Board of Education for this project is 1,104.

This project is 8% eligible for use of impact fees in District #2 and 12% eligible in District #3.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$2,701	\$2,701	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$26,906	\$24,580	\$2,326	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$2,216	\$0	\$2,216	\$0	\$0	\$0	\$0	\$0
Other		\$1,125	\$0	\$1,125	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$32,948	\$27,281	\$5,667	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$12,336	\$12,636	(\$300)	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$10,672	\$10,672	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 2		\$544	\$400	\$144	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 3		\$1,900	\$1,600	\$300	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$7,323	\$1,800	\$5,523	\$0	\$0	\$0	\$0	\$0
School Waiver Fees		\$173	\$173	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$32,948	\$27,281	\$5,667	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Board of Education**

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**Project: E511900 Science Lab Modernization**

Appendix Ref: 3-315

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Anne Arundel County is participating in the Look to the Future-Maryland High School Science state grant program which modernizes existing science facilities to improve the learning environment for students to tackle real world problems in the field of science and mathematics. There are two high schools remaining in this program: Chesapeake HS and Meade HS. Additional funding has been put in the out years FY 2008-2010 to modernize to current standards the science departments at Northeast HS, Souther HS and Broadneck HS. At the time the Northeast HS and Southern HS science labs were renovated, funds were not available to provide for the current scope of work. During the addition project Broadneck HS, funds were not available to modernize the existing science labs. The requested funding will provide an improved learning environment and equity for all county high schools. This request is for construction funds for Chesapeake HS and planning for Meade HS.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,730	\$1,730	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$10,663	\$6,100	\$4,563	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,290	\$1,290	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$13,683	\$9,120	\$4,563	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$7,468	\$6,331	\$1,137	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$2,426	\$0	\$2,426	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$3,789	\$2,789	\$1,000	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$13,683	\$9,120	\$4,563	\$0	\$0	\$0	\$0	\$0

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**Project: E512100 Qualified Zone Academy Bonds**

Appendix Ref: 3-316

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Qualified Zone Academy Bonds (QZABs) are a relatively new financing instrument under the Federal tax code which states may use to address infrastructure, health and safety, environmental, and energy efficiency issues associated with aging and overcrowded schools. The unique aspect of the QZAB program is the requirement to establish "Qualified Zone Academies" in partnership with local businesses. As with the Aging Schools Program, the State provides all construction funds but does not provide design funds. Funds are directed to schools which have a student population eligible for free or reduced meals greater than 30 percent.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$82	\$51	\$31	\$0	\$0	\$0	\$0	\$0
Construction		\$1,467	\$948	\$519	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,549	\$999	\$550	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$91	\$51	\$40	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$1,458	\$948	\$510	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,549	\$999	\$550	\$0	\$0	\$0	\$0	\$0



# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Board of Education***

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**Project: E519200 Arundel HS Sci Lab & Addition**

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Appendix Ref: 3-317

This project will provide additional capacity and modernization of inadequate science laboratories.

This project is 100% eligible for the cost of the addition for use of impact fees in District # 1.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$1,097	\$0	\$1,097	\$0	\$0	\$0	\$0	\$0
Construction		\$13,955	\$0	\$0	\$13,955	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,723	\$0	\$0	\$1,723	\$0	\$0	\$0	\$0
Other		\$692	\$0	\$0	\$692	\$0	\$0	\$0	\$0
<b>Total</b>		\$17,467	\$0	\$1,097	\$16,370	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$8,095	\$0	\$0	\$8,095	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 1		\$3,700	\$0	\$0	\$3,700	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$4,575	\$0	\$0	\$4,575	\$0	\$0	\$0	\$0
Other BOE Agreements		\$1,097	\$0	\$1,097	\$0	\$0	\$0	\$0	\$0
School Waiver Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$17,467	\$0	\$1,097	\$16,370	\$0	\$0	\$0	\$0

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**Project: E520500 North County HS -- PE Facility**

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Appendix Ref: 3-318

The Board approved a feasibility study for a new gymnasium and ancillary space on Dec 12, 2003. This study significantly reduced the cost of this project.

This project is 100% eligible for use of impact fees from District 2.

This project will increase the State Rated Capacity by 43 students to 2,153

This project is linked to Project C5317 North County HS - PE Facility. Final year construction costs have been accelerated from FY07 to FY06.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$567	\$567	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$4,036	\$0	\$4,036	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,603	\$567	\$4,036	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$4,331	\$567	\$3,764	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$272	\$0	\$272	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,603	\$567	\$4,036	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Board of Education***

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**Project: E521700 Phoenix Annapolis**

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Appendix Ref: 3-319

This project will provide a feasibility study for the Phoenix Annapolis School. The existing building is not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1940.

The SRC of the existing building is 120. The SRC of the proposed project will be determined and approved by the Board of Education as part of the Education Specification approval process.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$643	\$0	\$0	\$41	\$602	\$0	\$0	\$0
Construction		\$6,789	\$0	\$0	\$0	\$0	\$4,073	\$2,716	\$0
Furn., Fixtures and Equip.		\$895	\$0	\$0	\$0	\$0	\$0	\$895	\$0
Other		\$565	\$0	\$0	\$0	\$0	\$565	\$0	\$0
<b>Total</b>		\$8,892	\$0	\$0	\$41	\$602	\$4,638	\$3,611	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$7,052	\$0	\$0	\$41	\$602	\$2,798	\$3,611	\$0
Inter-Agency Committee		\$1,840	\$0	\$0	\$0	\$0	\$1,840	\$0	\$0
<b>Total</b>		\$8,892	\$0	\$0	\$41	\$602	\$4,638	\$3,611	\$0

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**Project: E521800 Belle Grove ES**

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Appendix Ref: 3-320

This project will provide a feasibility study for Belle Grove ES. The existing building is not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1952.

The SRC of the existing building is 183. The SRC of the proposed project will be determined and approved by the Board of Education as part of the education specification approval process.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$731	\$0	\$0	\$48	\$683	\$0	\$0	\$0
Construction		\$7,749	\$0	\$0	\$0	\$0	\$4,649	\$3,100	\$0
Furn., Fixtures and Equip.		\$977	\$0	\$0	\$0	\$0	\$0	\$977	\$0
Other		\$578	\$0	\$0	\$0	\$0	\$578	\$0	\$0
<b>Total</b>		\$10,035	\$0	\$0	\$48	\$683	\$5,227	\$4,077	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$8,344	\$0	\$0	\$48	\$683	\$3,536	\$4,077	\$0
Inter-Agency Committee		\$1,691	\$0	\$0	\$0	\$0	\$1,691	\$0	\$0
<b>Total</b>		\$10,035	\$0	\$0	\$48	\$683	\$5,227	\$4,077	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Board of Education***

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**Project: E521900 Annapolis ES**

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Appendix Ref: 3-321

This project will provide a feasibility study for Annapolis ES. The existing building is not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. The school was constructed in 1896 with additions in 1948 and 1982.

The SRC of the existing building is 294. The SRC of the proposed project will be determined and approved by the Board of Education as part of the Education Specification approval process.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$907	\$0	\$0	\$0	\$63	\$844	\$0	\$0
Construction		\$9,935	\$0	\$0	\$0	\$0	\$0	\$5,941	\$3,994
Furn., Fixtures and Equip.		\$1,127	\$0	\$0	\$0	\$0	\$0	\$0	\$1,127
Other		\$697	\$0	\$0	\$0	\$0	\$0	\$697	\$0
<b>Total</b>		\$12,666	\$0	\$0	\$0	\$63	\$844	\$6,638	\$5,121
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$8,262	\$0	\$0	\$0	\$63	\$844	\$2,234	\$5,121
Inter-Agency Committee		\$4,404	\$0	\$0	\$0	\$0	\$0	\$4,404	\$0
<b>Total</b>		\$12,666	\$0	\$0	\$0	\$63	\$844	\$6,638	\$5,121

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**Project: E522000 J. Albert Adams Academy**

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Appendix Ref: 3-322

This project will provide a feasibility study of the Learning Center. The existing building is not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study.

The SRC of the existing building is 120. The SRC of the proposed project will be determined and approved by the Board of Education as part of the Education Specification approval process.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$718	\$0	\$0	\$0	\$47	\$671	\$0	\$0
Construction		\$7,572	\$0	\$0	\$0	\$0	\$0	\$4,543	\$3,029
Furn., Fixtures and Equip.		\$966	\$0	\$0	\$0	\$0	\$0	\$0	\$966
Other		\$572	\$0	\$0	\$0	\$0	\$0	\$572	\$0
<b>Total</b>		\$9,828	\$0	\$0	\$0	\$47	\$671	\$5,115	\$3,995
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$6,787	\$0	\$0	\$0	\$47	\$671	\$2,074	\$3,995
Inter-Agency Committee		\$3,041	\$0	\$0	\$0	\$0	\$0	\$3,041	\$0
<b>Total</b>		\$9,828	\$0	\$0	\$0	\$47	\$671	\$5,115	\$3,995

# FY2006 Capital Budget and Program

**Council Approved**

**Board of Education**

**Project: E522100 Point Pleasant ES**

Appendix Ref: 3-323

This project will provide a feasibility study for Point Pleasant ES. The existing buildings are not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This school was constructed in 1958 and 1960.

The SRC of the existing building is 596. The SRC of the proposed project will be determined and approved by the Board of Education as part of the Education Specification approval process.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,062	\$0	\$0	\$0	\$74	\$988	\$0	\$0
Construction		\$11,995	\$0	\$0	\$0	\$0	\$0	\$7,197	\$4,798
Furn., Fixtures and Equip.		\$1,252	\$0	\$0	\$0	\$0	\$0	\$0	\$1,252
Other		\$709	\$0	\$0	\$0	\$0	\$0	\$709	\$0
<b>Total</b>		\$15,018	\$0	\$0	\$0	\$74	\$988	\$7,906	\$6,050
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$9,875	\$0	\$0	\$0	\$74	\$988	\$2,763	\$6,050
Inter-Agency Committee		\$5,143	\$0	\$0	\$0	\$0	\$0	\$5,143	\$0
<b>Total</b>		\$15,018	\$0	\$0	\$0	\$74	\$988	\$7,906	\$6,050

**Project: E522200 Benfield ES**

Appendix Ref: 3-324

This project will provide a feasibility study for Benfield ES. The existing building is not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This school was constructed in 1962.

The SRC of the existing building is 394. The SRC of the proposed project will be determined and approved by the Board of Education as part of the Education Specification approval process.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,059	\$0	\$0	\$0	\$0	\$74	\$985	\$0
Construction		\$11,883	\$0	\$0	\$0	\$0	\$0	\$0	\$7,130
Furn., Fixtures and Equip.		\$1,265	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$719	\$0	\$0	\$0	\$0	\$0	\$0	\$719
<b>Total</b>		\$14,926	\$0	\$0	\$0	\$0	\$74	\$985	\$7,849
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$10,426	\$0	\$0	\$0	\$0	\$74	\$985	\$3,349
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
<b>Total</b>		\$14,926	\$0	\$0	\$0	\$0	\$74	\$985	\$7,849

# FY2006 Capital Budget and Program

**Council Approved**

**Board of Education**

**Project: E523700 Gambrills Area ES**

Appendix Ref: 3-325

This project will provide for a new elementary school within the Gambrills Area. This is a new school and does not require a feasibility study.

This project is 100% eligible for use of impact fees in District # 1.

The proposed State design capacity for this project is estimated to be 708. The SRC of the proposed project will be determined and approved by the Board of Education as part of the Education Specification approval process.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,010	\$0	\$1,010	\$0	\$0	\$0	\$0	\$0
Construction		\$13,232	\$0	\$0	\$13,232	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$2,335	\$0	\$0	\$2,335	\$0	\$0	\$0	\$0
Other		\$676	\$0	\$0	\$676	\$0	\$0	\$0	\$0
<b>Total</b>		\$17,253	\$0	\$1,010	\$16,243	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$12,141	\$0	\$1,010	\$11,131	\$0	\$0	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$5,112	\$0	\$0	\$5,112	\$0	\$0	\$0	\$0
<b>Total</b>		\$17,253	\$0	\$1,010	\$16,243	\$0	\$0	\$0	\$0

**Project: E524100 All Day K and Pre K**

Appendix Ref: 3-326

Funds are required to implement all day Kindergarten at all elementary schools and Pre-Kindergarten at certain elementary schools. This will be accomplished over a three year period by the most cost effective means consistent with the education program through a variety of methods to include, but not limited to temporary relocatable classrooms, building additions, and internal modifications.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$2,250	\$450	\$900	\$900	\$0	\$0	\$0	\$0
Construction		\$19,850	\$4,050	\$7,900	\$7,900	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,500	\$300	\$600	\$600	\$0	\$0	\$0	\$0
Other		\$1,500	\$300	\$600	\$600	\$0	\$0	\$0	\$0
<b>Total</b>		\$25,100	\$5,100	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
General Fund PayGo		\$15,100	\$5,100	\$10,000	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$25,100	\$5,100	\$10,000	\$10,000	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Board of Education***

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**Project: E524300 Southgate ES**

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Appendix Ref: 3-327

This project provides a feasibility study for Southgate ES. The existing building is not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1969.

The SRC of the existing building is 481. The SRC of the proposed project will be determined and approved by the Board of Education as part of the Education Specification approval process.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$1,128	\$0	\$0	\$80	\$1,048	\$0	\$0	\$0
Construction		\$12,890	\$0	\$0	\$0	\$0	\$7,734	\$5,156	\$0
Furn., Fixtures and Equip.		\$1,296	\$0	\$0	\$0	\$0	\$0	\$1,296	\$0
Other		\$723	\$0	\$0	\$0	\$0	\$723	\$0	\$0
<b>Total</b>		\$16,037	\$0	\$0	\$80	\$1,048	\$8,457	\$6,452	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$10,551	\$0	\$0	\$80	\$1,048	\$2,971	\$6,452	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$5,486	\$0	\$0	\$0	\$0	\$5,486	\$0	\$0
<b>Total</b>		\$16,037	\$0	\$0	\$80	\$1,048	\$8,457	\$6,452	\$0

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**Project: E524400 Overlook ES**

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Appendix Ref: 3-328

This project provides a feasibility study for Overlook ES. The existing building is not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1955 with an addition in 1958.

The SRC of the existing building is 294. The SRC of the proposed project will be determined and approved by the Board of Education as part of the Education Specification approval process.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$877	\$0	\$0	\$60	\$817	\$0	\$0	\$0
Construction		\$9,699	\$0	\$0	\$0	\$0	\$5,819	\$3,880	\$0
Furn., Fixtures and Equip.		\$1,083	\$0	\$0	\$0	\$0	\$0	\$1,083	\$0
Other		\$623	\$0	\$0	\$0	\$0	\$623	\$0	\$0
<b>Total</b>		\$12,282	\$0	\$0	\$60	\$817	\$6,442	\$4,963	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$9,623	\$0	\$0	\$60	\$817	\$3,783	\$4,963	\$0
Inter-Agency Committee		\$2,659	\$0	\$0	\$0	\$0	\$2,659	\$0	\$0
<b>Total</b>		\$12,282	\$0	\$0	\$60	\$817	\$6,442	\$4,963	\$0

# ***FY2006 Capital Budget and Program***

***Council Approved***

***Board of Education***

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**Project: E524500 Private Utilities - FGGM**

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Appendix Ref: 3-329

The funding for this project will provide for the installation of equipment and power lines to supply electricity to West Meade Elementary School directly from the BG&E grid. The electricity for this school had previously been supplied directly from the Fort Meade Base until the federal government made the decision to privatize this service and abandon the existing power grid. BG&E will be the distributor of electricity and will install supply lines to this school. Future phases may include privatizing the water utility service for all schools on base.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Construction		\$500	\$350	\$150	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$350	\$150	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$500	\$350	\$150	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$350	\$150	\$0	\$0	\$0	\$0	\$0

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**Project: E524600 Textbooks**

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Appendix Ref: 3-330

This project establishes a standardized textbook replacement program for the school system.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Other		\$88,000	\$10,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
<b>Total</b>		\$88,000	\$10,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$88,000	\$10,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
<b>Total</b>		\$88,000	\$10,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000

# FY2006 Capital Budget and Program

**Council Approved**

**Board of Education**

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**Project: E528000 Structural Repair Various Schl**

Appendix Ref: 3-331

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This project will fund the investigation, identification and repair of possible structural deficiencies at various school. These may include construction methods and materials used approximately thirty years ago which have been found to be deficient in some applications, deficient work in another jurisdiction by a now-defunct contractor which built schools in Anne Arundel County, as building code changes have resulted in increased structural requirements since schools were built. Once identified, remediation (if required) will be addressed in priority order.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$300	\$150	\$150	\$0	\$0	\$0	\$0	\$0
Construction		\$2,700	\$1,350	\$1,350	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,000	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$3,000	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,000	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0

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**Project: E528600 Arundel HS - A/C**

Appendix Ref: 3-332

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Provide air conditioning for the only non-air-conditioned high school in the county. This project will also provide chiller capacity for the building addition established in project (E519200) Arundel HS Science Lab & Addition.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$810	\$810	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$8,725	\$2,352	\$6,373	\$0	\$0	\$0	\$0	\$0
Other		\$373	\$373	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$9,908	\$3,535	\$6,373	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$5,521	\$3,535	\$1,986	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$2	\$0	\$2	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$4,385	\$0	\$4,385	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$9,908	\$3,535	\$6,373	\$0	\$0	\$0	\$0	\$0



# FY2006 Capital Budget and Program

**Council Approved**

**Board of Education**

**Project: E532100 Health & Safety '06**

Appendix Ref: 3-333

Funding is critical to address the myriad of issues posing an immediate threat to the health and safety of the students and staff. Health and Safety problems can occur without warning and require swift and efficient corrective measures. The school system needs to have the assets and the flexibility to respond to both programmed and un-programmed requirements. Some of these requirements are generated by mandates for which we have no option and to which we have to respond. This is particularly true in the area of water/air testing, implementation of confined space regulations, mitigation of indoor air quality problems, correction of fire and building code deficiencies, and Health Department code compliance issues.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$270	\$0	\$45	\$45	\$45	\$45	\$45	\$45
Construction		\$2,730	\$0	\$455	\$455	\$455	\$455	\$455	\$455
<b>Total</b>		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500
<b>Total</b>		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500

**Project: E532200 Building Systems Renov '07**

Appendix Ref: 3-334

This project will match projected State funds for approved systemic building component replacement projects at various schools. Replacement of building systems includes HVAC systems, roofing systems, electrical systems, and other systems as defined by the IAC, that meet State requirements of age and cost. Funding in this fiscal year will allow for planning, engineering, and design services in anticipation of state approval later this fiscal year.

The FY06 version of this project was approved in the FY05 Capital Budget. See Project E528100 (page 3-418) funding adjustment in response to recent State funding decisions.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$6,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Construction		\$54,000	\$0	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
<b>Total</b>		\$60,000	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$33,214	\$0	\$5,714	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
Inter-Agency Committee		\$26,786	\$0	\$4,286	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
<b>Total</b>		\$60,000	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

# ***FY2006 Capital Budget and Program***

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**Project: E532300    Maint Backlog Reduction '06**

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Appendix Ref: 3-335

This project will provide funding to continue the reduction of the maintenance backlog. These projects consist of a myriad of different types of work and range in size from less than \$10,000 to over \$100,000. These projects include but are not limited to replacing bleachers, public address systems, carpet and floor tile, boilers, fire alarm systems, repairing building exteriors, replacing windows and doors, upgrading electrical systems, replacing restroom partitions, replacing asphalt and concrete, repairing storm drains, etc.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$1,800	\$0	\$300	\$300	\$300	\$300	\$300	\$300
Construction		\$16,200	\$0	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700
<b>Total</b>		\$18,000	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$18,000	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>Total</b>		\$18,000	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000

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**Project: E532400    Roof Replacement '06**

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Appendix Ref: 3-336

This project is essential to ensure protection of our schools. Leaking roofs not only have a severe impact on the instructional process, but often result in damage to other building components such as ceiling tile, carpet, wood floors, and instructional equipment, materials, and furniture. Extended damage especially to ceiling tile and carpeting also creates indoor air quality problems which will impact the health of students and staff. Project funding is utilized to replace aged roofing systems and refurbish existing roofing systems to prolong their useful life.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$1,200	\$0	\$200	\$200	\$200	\$200	\$200	\$200
Construction		\$10,800	\$0	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
<b>Total</b>		\$12,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$12,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>Total</b>		\$12,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

# FY2006 Capital Budget and Program

**Council Approved**

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**Project: E532500 Relocatable Classrooms '06**

Appendix Ref: 3-337

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Relocatable classrooms are required to provide adequate programmatic space and /or reduce class size. Funds are used to furnish, repair and relocate existing classroom units, purchase new units as required, and/or make minor renovations within an existing building to provide equivalent space in lieu of purchasing and/or moving relocatables.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$654	\$0	\$109	\$109	\$109	\$109	\$109	\$109
Construction		\$6,546	\$0	\$1,091	\$1,091	\$1,091	\$1,091	\$1,091	\$1,091
<b>Total</b>		\$7,200	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$4,200	\$0	\$700	\$700	\$700	\$700	\$700	\$700
Impact Fees - Ed		\$1,500	\$0	\$250	\$250	\$250	\$250	\$250	\$250
School Waiver Fees		\$1,500	\$0	\$250	\$250	\$250	\$250	\$250	\$250
<b>Total</b>		\$7,200	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200

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**Project: E532600 Asbestos Abatement '06**

Appendix Ref: 3-338

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This project is required to meet Federal requirements governing asbestos management as set forth in the Asbestos Hazard Emergency Response Act (AHERA). The funds will be used to develop plans and specifications, award of contracts to AHERA certified firms for the removal of asbestos in locations specified by the AHERA management plans and certification training of in-house personnel. Funds for equipment are also necessary to provide the department the capability to accomplish the in-house abatement program. Removal of the asbestos vs. managing it in place is required when the condition offers a potential risk to students and staff. In some cases removal is necessary to facilitate the accomplishment of essential renovation, repair, or upgrade projects. Additional funds are requested to address a critical need to replace the aged carpet that has been glued to asbestos floor tile in schools. In order to remove this carpet and install tile, abatement of the tile is necessary. This will be a multi-year program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$600	\$0	\$100	\$100	\$100	\$100	\$100	\$100
Construction		\$5,400	\$0	\$900	\$900	\$900	\$900	\$900	\$900
<b>Total</b>		\$6,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$6,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total</b>		\$6,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

# FY2006 Capital Budget and Program

**Council Approved**

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**Project: E532700 Walls & Partitions '06**

Appendix Ref: 3-339

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This project provides standard office partitions and auxiliary power and technology wiring for the balance of open space schools. It also provides funds for a feasibility study to determine the concept design to convert these buildings to contained classrooms. Out-year funding has been increased to provide complete walls and associated HVAC upgrades at open space schools.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$600	\$0	\$100	\$100	\$100	\$100	\$100	\$100
Construction		\$5,400	\$0	\$900	\$900	\$900	\$900	\$900	\$900
<b>Total</b>		\$6,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$6,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total</b>		\$6,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

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**Project: E532800 Barrier Free Access '06**

Appendix Ref: 3-340

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Modifications are required to eliminate architectural barriers and address special life safety issues for mobility impaired persons in school facilities. In addition to elevators for multi-level buildings, modifications such as curb-cuts, ramps, areas of refuge, and toilet room alterations are required for complete accessibility to academic and support programs.

This project permits Anne Arundel County Public Schools to continue its efforts to comply with the Americans with Disabilities Act (ADA) of 1990. Modifications as required by the ADA are intended to provide disabled individuals with access to school facilities. Work accomplished is based on the review and priorities established by the ADA Committee.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$300	\$0	\$50	\$50	\$50	\$50	\$50	\$50
Construction		\$2,700	\$0	\$450	\$450	\$450	\$450	\$450	\$450
<b>Total</b>		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500
<b>Total</b>		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500

# ***FY2006 Capital Budget and Program***

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**Project: E532900 Health Room Modifications '06**

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Appendix Ref: 3-341

This project is necessary to bring health rooms in schools up to current State and Anne Arundel County Health Department standards. On going surveys have identified and prioritized health rooms requiring modifications to facilitate adequate delivery of the health program. The priority of effort is based on recommendations of the Anne Arundel County Health Department and the immediate needs of schools.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$90	\$0	\$15	\$15	\$15	\$15	\$15	\$15
Construction		\$810	\$0	\$135	\$135	\$135	\$135	\$135	\$135
<b>Total</b>		\$900	\$0	\$150	\$150	\$150	\$150	\$150	\$150
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$900	\$0	\$150	\$150	\$150	\$150	\$150	\$150
<b>Total</b>		\$900	\$0	\$150	\$150	\$150	\$150	\$150	\$150

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**Project: E533000 School Furniture '06**

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Appendix Ref: 3-342

This project will replace student furniture and other school furniture which have deteriorated due to age and wear.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Furn., Fixtures and Equip.		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500
<b>Total</b>		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500
<b>Total</b>		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

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**Project: E533100 Upgrade Various Schools '06**

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Appendix Ref: 3-343

This project addresses facility modifications that are beyond the scope of routine minor construction and not of sufficient scope to be a line item in the capital budget. All projects support the instructional program. The Department of Instruction approves and prioritizes all projects on an as required basis.

Additional funds are being requested in FY2006 to bring utilities to various athletic fields throughout the County.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$265	\$0	\$65	\$40	\$40	\$40	\$40	\$40
Construction		\$2,385	\$0	\$585	\$360	\$360	\$360	\$360	\$360
<b>Total</b>		\$2,650	\$0	\$650	\$400	\$400	\$400	\$400	\$400
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$2,650	\$0	\$650	\$400	\$400	\$400	\$400	\$400
<b>Total</b>		\$2,650	\$0	\$650	\$400	\$400	\$400	\$400	\$400

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**Project: E533200 Vehicle Replacement '06**

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Appendix Ref: 3-344

This multi-year project is necessary to maintain and upgrade the school system's vehicle fleet

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Furn., Fixtures and Equip.		\$2,100	\$0	\$350	\$350	\$350	\$350	\$350	\$350
<b>Total</b>		\$2,100	\$0	\$350	\$350	\$350	\$350	\$350	\$350
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$2,100	\$0	\$350	\$350	\$350	\$350	\$350	\$350
<b>Total</b>		\$2,100	\$0	\$350	\$350	\$350	\$350	\$350	\$350

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

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**Project: E533300 Aging Schools '06**

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Appendix Ref: 3-345

This project supports a State initiative to assist school districts in accomplishing necessary repair or maintenance projects. While the State provides construction funds and the County funds design, the appropriation is required to use the State funds. Various repair projects have been selected to utilize these funds depending on the amount finally approved by the State.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$60	\$0	\$60	\$0	\$0	\$0	\$0	\$0
Construction		\$850	\$0	\$850	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$910	\$0	\$910	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$60	\$0	\$60	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$850	\$0	\$850	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$910	\$0	\$910	\$0	\$0	\$0	\$0	\$0

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**Project: E533400 Realign Special Centers**

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Appendix Ref: 3-346

This a new program in FY06, funding in the out years will be determined on an annual basis.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0

## ***FY2006 Capital Budget and Program***

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**Project: E533600 School Bus Replacement**

Appendix Ref: 3-347

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Purchase of replacement school buses. This is a new budget line item to identify the capital requirements for student transportation vehicles.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Furn., Fixtures and Equip.		\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0

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**Project: E533700 Strategic Plng Stdy of W. Cnty**

Appendix Ref: 3-348

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The purpose of this project is to provide a Strategic Planning Study of West County to ascertain the academic facility needs of the area.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$10	\$0	\$10	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$10	\$0	\$10	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$10	\$0	\$10	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$10	\$0	\$10	\$0	\$0	\$0	\$0	\$0



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**Project: E533800 TIMS Electrical Upgrade '06**

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Appendix Ref: 3-349

This project is for dedicated panels, circuits, and receptacles where needed to accommodate electrical loads associated with the FY 01 and FY 02 Technology in Maryland Schools initiative in accordance with MSDE Standards for Telecommunications Distribution Systems at the following sites: Windsor Farm ES, Crofton Meadows ES, Brooklyn Park ES, Folger McKinsey ES, Four Seasons ES, Oakwood ES, Overlook ES, West Annapolis ES, Van Bokelen ES, Belle Grove ES, Benfield ES and Millersville ES.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$20	\$0	\$20	\$0	\$0	\$0	\$0	\$0
Construction		\$180	\$0	\$180	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$114	\$0	\$114	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$86	\$0	\$86	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0

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**Project: E533900 Auditorium Seating Replacement**

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Appendix Ref: 3-350

This project addresses facility renovations that are beyond the scope of routine minor construction and not of sufficient scope to be a line item in the capital budget. Funds are being requested in FY06 to begin replacing auditorium seating in area high schools, beginning with Severna Park and Southern. This will be a multi-year project with funding to be determined in the out years.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Furn., Fixtures and Equip.		\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0

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**Project: E534000 Freetown ES**

Appendix Ref: 3-351

This project will provide a feasibility study for Freetown ES. The existing building is not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1959 and renovated in 1966.

The SRC of the existing building is 464. The SRC of the proposed project will be determined and approved by the Board of Education as part of the Education Specification approval process.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0

**Project: E534200 Germantown ES**

Appendix Ref: 3-352

This project will provide a feasibility study for Germantown ES. The existing building is not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1967 with an addition in 1972.

The SRC of the existing building is 421. The SRC of the proposed project will be determined and approved by the Board of Education as part of the Education Specification approval process.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,185	\$0	\$0	\$0	\$0	\$0	\$82	\$1,103
Construction		\$15,549	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$16,734	\$0	\$0	\$0	\$0	\$0	\$82	\$1,103
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$11,049	\$0	\$0	\$0	\$0	\$0	\$82	\$1,103
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$5,685	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$16,734	\$0	\$0	\$0	\$0	\$0	\$82	\$1,103

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Board of Education***

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**Project: E534300 Arnold ES**

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Appendix Ref: 3-353

This project will provide a feasibility study for Arnold ES. The existing building is not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1967.

The SRC of the existing building is 471. The SRC of the proposed project will be determined and approved by the Board of Education as part of the education specification approval process.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$1,013	\$0	\$0	\$0	\$0	\$0	\$69	\$944
Construction		\$13,095	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$14,108	\$0	\$0	\$0	\$0	\$0	\$69	\$944
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$9,701	\$0	\$0	\$0	\$0	\$0	\$69	\$944
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$4,407	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$14,108	\$0	\$0	\$0	\$0	\$0	\$69	\$944

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**Project: E534400 North Glen ES**

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Appendix Ref: 3-354

This project will provide a feasibility study for North Glen ES. The existing building is not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1959.

The SRC of the existing building is 272. The SRC of the proposed project will be determined and approved by the Board of Education as part of the Education Specification approval process.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$881	\$0	\$0	\$0	\$0	\$61	\$820	\$0
Construction		\$9,552	\$0	\$0	\$0	\$0	\$0	\$0	\$5,731
Furn., Fixtures and Equip.		\$1,109	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$645	\$0	\$0	\$0	\$0	\$0	\$0	\$645
<b>Total</b>		\$12,187	\$0	\$0	\$0	\$0	\$61	\$820	\$6,376
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$9,747	\$0	\$0	\$0	\$0	\$61	\$820	\$3,936
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$2,440	\$0	\$0	\$0	\$0	\$0	\$0	\$2,440
<b>Total</b>		\$12,187	\$0	\$0	\$0	\$0	\$61	\$820	\$6,376

# FY2006 Capital Budget and Program

**Council Approved**

**Board of Education**

**Project: E407800 Project Plan/Feasibility**

Appendix Ref: 3-355

This project is required for project planning or feasibility studies which will allow for timely design and bid preparation and a more expedient construction schedule.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$5,307	\$5,307	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,307	\$5,307	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$5,307	\$5,307	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,307	\$5,307	\$0	\$0	\$0	\$0	\$0	\$0

**Project: E434800 Brooklyn Park Middle**

Appendix Ref: 3-356

Convert the Brooklyn Pk facility to accommodate a middle school program. This is the last phase of the three phase conversion plan for North County.

Construction funding for the community facilities portion of the Brooklyn Pk Middle School, community center and Chesapeake Center for Creative Arts project has been transferred to & consolidated with this project. Prior approval for plans & design of the community facilities portion remain in project C4764.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,424	\$1,424	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$28,719	\$28,719	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$2,436	\$2,436	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$34	\$34	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$32,613	\$32,613	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$18,711	\$18,711	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$5,010	\$5,010	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 2		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$2,858	\$2,858	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$5,534	\$5,534	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$32,613	\$32,613	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Board of Education**

**Project: E447700 Southern MS -- Addition**

Appendix Ref: 3-357

This project provides a 400 FTE addition to Southern MS and renovates portions of the existing building to improve student circulation, better accommodate the instruction program, relieve overcrowded conditions, and provide a small buffer for future growth. The scope of work was determined by a feasibility study approved by the Board on February 19, 1999.

Project is 100% eligible for the cost of the addition (or 72% of the total project cost) for use of District 7 impact fees.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,156	\$1,156	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$13,315	\$13,315	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,612	\$1,612	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$344	\$344	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$16,427</b>	<b>\$16,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$6,996	\$6,996	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$4,342	\$4,342	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 7		\$2,195	\$2,195	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$2,594	\$2,594	\$0	\$0	\$0	\$0	\$0	\$0
School Waiver Fees		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$16,427</b>	<b>\$16,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: E458000 Davidsonville ES -- Replacemen**

Appendix Ref: 3-358

This project provides a replacement school for Davidsonville ES. The existing building was constructed in 1961 and an addition was constructed in 1966. The existing building is not configured to support the current and future educational program and is overcrowded.

NOTE: This project includes funds to add community support facilities to the scope of work.

The actual state rated capacity for this project is 614.

Project is 38% eligible for use of District 6 impact fees

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$888	\$888	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$12,007	\$12,007	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,433	\$1,433	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$518	\$518	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$14,846</b>	<b>\$14,846</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$5,792	\$5,815	(\$23)	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 6		\$5,641	\$5,618	\$23	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$2,232	\$2,232	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous		\$31	\$31	\$0	\$0	\$0	\$0	\$0	\$0
School Waiver Fees		\$1,150	\$1,150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$14,846</b>	<b>\$14,846</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Board of Education***

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**Project: E459100 Piney Orchard ES**

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Appendix Ref: 3-359

This project provides for a new elementary school in the Piney Orchard planned unit development. This school will relieve overcrowding at Waugh Chapel ES.

This project is 100% eligible for use of impact fees in District # 1.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Construction		\$9,423	\$9,423	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,216	\$1,216	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$720	\$720	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$11,359	\$11,359	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Ed Impact Fees Dist 1		\$185	\$185	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$2,239	\$2,239	\$0	\$0	\$0	\$0	\$0	\$0
BOE Developer Contributions		\$8,935	\$8,935	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$11,359	\$11,359	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E459200 Mayo ES -- Replacement**

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Appendix Ref: 3-360

This project will provide a replacement school for Mayo ES. The existing building was constructed in 1936 and renovated in 1953. The existing school building is not configured to support the current educational program.

The state rated capacity of the new building is 385.

This project is 50% eligible for use of impact fees in District # 6.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$1,076	\$1,076	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$10,835	\$10,835	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$999	\$999	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$562	\$562	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$13,472	\$13,472	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$4,350	\$4,621	(\$271)	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 6		\$6,736	\$6,465	\$271	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$2,386	\$2,386	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$13,472	\$13,472	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

***Council Approved***

***Board of Education***

**Project: E470400 GB HS Science Lab Renov**

Appendix Ref: 3-361

Anne Arundel County is participating in the Look to the Future-Maryland High School Science state grant program which upgrades existing science facilities to improve the learning environment for students to tackle real world problems in the field of science and mathematics.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$210	\$210	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,375	\$2,375	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$544	\$544	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$175	\$175	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,304	\$3,304	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$1,872	\$1,872	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$1,232	\$1,232	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,304	\$3,304	\$0	\$0	\$0	\$0	\$0	\$0

**Project: E471700 Glendale ES -- Replacement**

Appendix Ref: 3-362

This project provides a replacement school for Glendale ES. The existing building was constructed in 1950 with an addition in 1970. The existing building is not configured to support the current and future educational program.

NOTE: This project includes funds to add community support facilities to the scope of work.

The actual state rated capacity for this project will be 514.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$1,012	\$1,012	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$11,529	\$11,529	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,456	\$1,456	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$781	\$781	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$14,778	\$14,778	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$11,462	\$11,462	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$1,216	\$1,216	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$2,100	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$14,778	\$14,778	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Board of Education**

**Project: E486800 Old Mill Science Lab**

Appendix Ref: 3-363

Anne Arundel County is participating in the Look to the Future-Maryland High School Science state grant program which upgrades existing science facilities to improve the learning environment for students to tackle real world problems in the field of science and mathematics.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$295	\$295	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$3,197	\$3,197	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,642	\$3,642	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$2,526	\$2,526	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$1,116	\$1,116	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,642	\$3,642	\$0	\$0	\$0	\$0	\$0	\$0

**Project: E488400 South River Science Lab**

Appendix Ref: 3-364

Anne Arundel County is participating in the look to the Future-Maryland High school Science Facilities state grant program which upgrades existing science facilities to improve the learning environment for students to tackle real world problems in the field of science and mathematics.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$64	\$64	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,330	\$2,330	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$163	\$163	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$110	\$110	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,667	\$2,667	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,530	\$1,530	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$1,037	\$1,037	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,667	\$2,667	\$0	\$0	\$0	\$0	\$0	\$0



# FY2006 Capital Budget and Program

**Council Approved**

**Board of Education**

**Project: E490100 South River HS Walls**

Appendix Ref: 3-365

This project provides walls and partitions in South River HS. The work was phased over two years.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Construction		\$4,363	\$4,363	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,363	\$4,363	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$2,125	\$2,125	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$2,238	\$2,238	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,363	\$4,363	\$0	\$0	\$0	\$0	\$0	\$0

**Project: E490200 North County HS -- Addition**

Appendix Ref: 3-366

This project provides a 460 FTE addition to the existing facility to relieve overcrowding and provide a small buffer for future growth. The project includes additional classroom space, modernization and expansion of the school's science facilities, an expanded cafeteria and kitchen, and other minor internal renovations. The scope of work was determined by the Educational Specifications approved by the Board on March 2, 2000. The science modernization work was to be done under the State Look to the Future - Science Lab program but did not qualify. Therefore, it has been included as a scope increase to this project.

The actual state rated capacity for North County High School when this project is complete will be 2,200. This project is 100% eligible for cost of the addition only (or 53% of the total cost of the project) for use of impact fees in District #2.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$916	\$916	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$14,657	\$14,657	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,723	\$1,723	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$218	\$218	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$17,514	\$17,514	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$10,686	\$11,186	(\$500)	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$819	\$819	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 2		\$1,635	\$1,135	\$500	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$4,256	\$4,256	\$0	\$0	\$0	\$0	\$0	\$0
School Waiver Fees		\$118	\$118	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$17,514	\$17,514	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Board of Education**

**Project: E495800 Technology in MD 00**

Appendix Ref: 3-367

Anne Arundel County Public Schools continues to participate in the state approved Technology in Maryland Schools Program in support of this, funds are requested for a complete wiring distribution system throughout 11 school buildings for transmitting voice, video, and data. The 11 schools included in the FY 2000 project are: Annapolis HS, Arundel HS, Chesapeake HS, Glen Burnie HS, Meade HS, Northeast HS, Old Mill HS, Severna Park HS, South River HS, Southern HS and High Point ES.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Construction		\$2,850	\$2,850	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,150	\$3,150	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,668	\$1,668	\$0	\$0	\$0	\$0	\$0	\$0
Bd of Ed PayGo		\$84	\$84	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$1,398	\$1,398	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,150	\$3,150	\$0	\$0	\$0	\$0	\$0	\$0

**Project: E495900 Undrgrnd Stg Tanks 00**

Appendix Ref: 3-368

Federal and State laws mandate an aggressive program to replace or remodel all underground oil or gasoline storage tanks. The requested funds are required to complete the replacement schedule and modify tanks at various schools. This is the final year for funding. This list can change based on the results of annual tank testing and/or funding changes.

Projects: Green Street Office, Maryland Hall, Tracey's ES, Shipley's Choice ES, Windsor Farms ES, West Annapolis ES, Southern MS, Severn ES and Crofton Meadows ES.

This project is complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$70	\$70	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Board of Education***

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**Project: E498400 Marley ES -- Replacement**

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Appendix Ref: 3-369

This project will provide a replacement building for Marley ES. The existing building is overcrowded and not configured to support the current and future educational program. The scope and budget has been determined by the Board of Education after consideration of the options presented in a feasibility study. The existing building was built in 1953 with an addition in 1962. The existing building will be demolished.

The State Rated Capacity for this project will be 549.

This project is 39% eligible for use of impact fees in District # 3.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$1,275	\$1,275	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$12,900	\$12,900	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,699	\$1,699	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$461	\$461	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$16,335</b>	<b>\$16,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$11,494	\$11,494	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 3		\$1,094	\$1,094	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$3,247	\$3,247	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$16,335</b>	<b>\$16,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: E499200 Bldg Systems Renov '00**

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Appendix Ref: 3-370

Funds are needed to cover projected State approved Systemic Building Component Replacement Projects (roofs and HVAC systemic). FY2000 request includes: Annapolis HS - roof, Broadneck HS - roof, Riviera Beach ES - roof, George Fox MS - roof, Van Bokkelen ES - HVAC, Central Special - HVAC, Northeast HS - HVAC.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$5,930	\$5,930	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$6,630</b>	<b>\$6,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$3,555	\$3,555	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$3,075	\$3,075	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$6,630</b>	<b>\$6,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Council Approved**

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**Project: E501900 Adv Systemic Construction Acct**

Appendix Ref: 3-371

The purpose of this project is to appropriate funds for costs incurred on systemic projects before final Council approval on July 1st of the subsequent fiscal year.

Upon Council approval of the systemic projects, the costs charged to this advance payment account will be transferred to the approved systemic project.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Construction		\$38,184	\$38,184	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$38,184	\$38,184	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$2,100	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$16,918	\$16,918	\$0	\$0	\$0	\$0	\$0	\$0
Bd of Ed PayGo		\$4,950	\$4,950	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$14,216	\$14,216	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$38,184	\$38,184	\$0	\$0	\$0	\$0	\$0	\$0

**Project: E504200 BOE Maintenance Backlog**

Appendix Ref: 3-372

The purpose of this project is to provide funds to address the maintenance and repair backlog identified by the Citizens Committee on the Maintenance, Repair & Renovation of Public Schools.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Construction		\$15,951	\$15,951	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$15,951	\$15,951	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$15,951	\$15,951	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$15,951	\$15,951	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Board of Education***

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**Project: E505400 Roof Replacement '01**

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Appendix Ref: 3-373

Funds are essential to ensure protection of our school. Leaking roofs not only have a severe impact on the instructional process, but often result in damage in other building components such as ceiling tile, carpet, wood floors, and instructional equipment and furniture. Extended damage especially to ceiling tile and carpet floor also creates in-door air quality problems that can impact the health of the students and staff.

This list can change based on approved level of funding.

Project: Marley MS, Folger McKinsey ES and Broadneck ES

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,100	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$2,100	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,100	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E505600 Redistricting Implementation**

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Appendix Ref: 3-374

Funds are requested to implement Board redistricting decisions at Chesapeake Bay Middle School, Lindale MS and Corkran MS.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$225	\$225	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E505700 Asbestos Abatement '01**

Appendix Ref: 3-375

Funds are required to meet federal requirements governing asbestos management as set forth in the Asbestos Hazard Emergency Response Act (AHERA). The funds will be used to develop plans and specifications, award of contracts to AHERA certified firms for the removal of Asbestos in locations specified by the AHERA management plans and certification training of in-house personnel. Removal of the asbestos vs. managing it in place is required when the condition offers a potential risk to students and staff. In some cases removal is necessary to facilitate the accomplishment of essential renovation/repair/upgrade projects.

In addition to the above, some of the funds are required to deal with emergency asbestos removal actions. Approximately 90% of the schools have some form of asbestos containing material. Past experience indicates it is normal to expect approximately \$100,000 in unexpected requirements for removal and air monitoring.

Project include: Benfield ES, Bodkin ES and Linthicum ES

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$430	\$430	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

**Project: E505800 Technology in MD Schools '01**

Appendix Ref: 3-376

Anne Arundel County Public Schools continues to participate in the State approved Technology in Maryland Schools Program. In support of this, funds are requested for a complete wiring distribution system throughout.

NOTE: This State program is currently scheduled to end in FY 2003.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$2,560	\$2,560	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,560	\$2,560	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$685	\$685	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$205	\$205	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$1,670	\$1,670	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,560	\$2,560	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

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**Project: E506000 Cape St. Claire ES**

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Appendix Ref: 3-377

This project is the prototype for a new approach to extending the life of aging school buildings by replacing building systems and concurrently providing essential modifications to accommodate the current and future educational program.

The actual state rated capacity for this project will be 754.

Project is 25% eligible for use of District 5 impact fees.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$664	\$664	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$8,043	\$8,043	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$258	\$258	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$272	\$272	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$9,237	\$9,237	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$3,701	\$3,701	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 5		\$1,754	\$1,754	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$3,380	\$3,380	\$0	\$0	\$0	\$0	\$0	\$0
School Waiver Fees		\$402	\$402	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$9,237	\$9,237	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E506200 Barrier Free Access '01**

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Appendix Ref: 3-378

Modifications are required to eliminate architectural barriers in school facilities. In addition to elevators for multi level buildings, modifications such as curb cuts, ramps, and toilet room alterations are required for complete accessibility.

This project also provides for Anne Arundel County Public Schools to continue its effort to comply with the American with Disabilities Act (ADA) of 1990. Modifications as required by the ADA are intended to provide disabled individuals with access to school facilities. Work accomplished is based on the review and priorities established by the board of Education and the ADA committee.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

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**Project: E506400 School Furniture '01**

Appendix Ref: 3-379

Funds are requested to replace student desks and other school furniture which has deteriorated due to age and wear.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Furn., Fixtures and Equip.		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0

**Project: E507100 Building Systems Renovation'02**

Appendix Ref: 3-380

Funds are needed to cover projected state approved systemic building component replacement projects (roofs, HVAC and boiler systemics). Funding provided in FY01 provides for county portion of the \$40 million program in 2002. This project will continue to provide county funding for project to be approved by the state in the following fiscal year.

NOTE: Forward funding of FY2002 systemic program. For FY2004 and beyond, the budget will be based on the funds required to stabilize the backlog or to meet prior year shortfalls.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$3,900	\$3,900	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$20,550	\$20,550	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$24,450	\$24,450	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$4,250	\$4,250	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$10,480	\$10,480	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$9,720	\$9,720	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$24,450	\$24,450	\$0	\$0	\$0	\$0	\$0	\$0



# ***FY2006 Capital Budget and Program***

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**Project: E507200    Maint Backlog Reduction '01**

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Appendix Ref: 3-381

This project will provide funding to continue the reduction of backlog maintenance projects. These projects consist of a myriad of different types of work from replacing asphalt and concrete to replacing parapet walls on the building. These projects range in size from less than \$10,000 to over \$100,000. These projects include but are not limited to replacing bleachers, public address systems, carpet and floor tile, replacing boilers, fire alarm systems, repairing building exteriors, replacing windows and doors, upgrading electrical systems, replacing restroom partitions, replacing asbestos ceilings and lights, replacing asphalt and concrete and repairing storm drains etc.

NOTE: This is a new requirement which subsumes and expands on the following budget requirements: Boiler Replacement and Reinsulation, Fire Alarm Replacement, Building Electrical Upgrade, Carpet Replacement, HVAC Renovations, and Building Exterior Renovations.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$800	\$800	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E510400    Health & Safety '02**

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Appendix Ref: 3-382

Funding is critical to address the myriad of issues posing an immediate threat to the health and safety of the students and staff. Health and Safety problems can occur without warning and require swift and efficient corrective measures. The school system needs to have the assets and the flexibility to respond to both programmed and unprogrammed requirements. Some of these requirements are generated by mandates for which we have no option and to which we have to respond. This is particularly true in the area of water/air testing, implementation of confined space regulations, mitigation of indoor air quality problems, correction of fire code deficiencies, and Health Department code compliance.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$45	\$45	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$455	\$455	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

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**Council Approved**

**Board of Education**

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**Project: E510500    Roof Replacement '02**

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Appendix Ref: 3-383

This project is essential to ensure protection of our schools. Leaking roofs not only have a severe impact on the instructional process, but often result in damage to other building components such as ceiling tile, carpet, wood floors, and instructional equipment, materials, and furniture. Extended damage especially to ceiling tile and carpeting also creates indoor air quality problems which will impact the health of students and staff.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E510600    Building Systems Renovation'03**

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Appendix Ref: 3-384

This project will match projected State approved systemic building component replacement projects (roofs, HVAC and boiler systemic) and pay for planning and engineering for these projects.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$13,500	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Board of Education**

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**Project: E510700 Maint Backlog Reduction '02**

Appendix Ref: 3-385

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This project will provide funding to continue the reduction of backlog maintenance projects. These projects consist of a myriad of different types of work and range in size from less than \$10,000 to over \$100,000. These projects include but are not limited to replacing bleachers, public address systems, carpet and floor tile, boilers, fire alarm systems, repairing building exteriors, replacing windows and doors, upgrading electrical systems, replacing restroom partitions, replacing , replacing asphalt and concrete, and repairing storm drains, etc.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E510900 Relocatable Classrooms '02**

Appendix Ref: 3-386

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Relocatable classrooms are required to ease classroom overcrowding and reduce class size. Funds are used to furnish, repair and relocate existing classroom units, purchase new units as required, and/or make minor renovations within an existing building to provide equivalent space in lieu of purchasing and/or moving relocatables. Donor and receiving sites are determined by the Department of Instruction.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,050	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$190	\$190	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$510	\$510	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees - Ed		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
School Waiver Fees		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Board of Education**

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**Project: E511000 Asbestos Abatement '02**

Appendix Ref: 3-387

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This project is required to meet Federal requirements governing asbestos management as set forth in the Asbestos Hazard Emergency Response Act (AHERA). The funds will be used to develop plans and specifications, award of contracts to AHERA certified firms for the removal of asbestos in locations specified by the AHERA management plans and certification training of in-house personnel. Removal of the asbestos vs. managing it in place is required when the condition offers a potential risk to students and staff. In some cases removal is necessary to facilitate the accomplishment of essential renovation, repair, or upgrade projects.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$450	\$450	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E511200 Barrier Free Access '02**

Appendix Ref: 3-388

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Modifications are required to eliminate architectural barriers in school facilities. In addition to elevators for multi-level buildings, modifications such as curb-cuts, ramps, and toilet room alterations are required for complete accessibility to academic programs.

This project permits Anne Arundel County Public Schools to continue its efforts to comply with the Americans with Disabilities Act (ADA) of 1990. Modifications as required by the ADA are intended to provide disabled individuals with access to school facilities. Work accomplished is based on the review and priorities established by the ADA Committee.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Board of Education**

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**Project: E511300 Health Room Modifications '02**

Appendix Ref: 3-389

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This project is necessary to bring health rooms in schools up to current State standards. As a result of a survey conducted in FY 97 a number of health rooms were identified and prioritized as requiring modifications in order to facilitate delivery of the health program. The priority of effort is based on recommendations of the Anne Arundel County Health Department and the immediate needs of schools.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$135	\$135	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E511400 School Furniture '02**

Appendix Ref: 3-390

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This project will replace student desks and other school furniture which have deteriorated due to age and wear.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Furn., Fixtures and Equip.		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

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**Project: E511500 Upgrade Various Schools '02**

Appendix Ref: 3-391

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This project addresses facility modifications that are beyond the scope of routine minor construction and not of sufficient scope to be a line item in the capital budget. All projects support the instructional program. The Department of Instruction approves and prioritizes all projects on an as required basis.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$360	\$360	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E511700 Aging Schools '02**

Appendix Ref: 3-392

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This project supports a State initiative to assist school districts in accomplishing necessary repair or maintenance projects. While the state provides most of the funds (design excluded), the appropriation is required to use the State funds. Various repair projects have been selected to utilize these funds depending on the amount finally approved by the State.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$623	\$623	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$663	\$663	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$623	\$623	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$663	\$663	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

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**Project: E511800 Seven Oaks ES**

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Appendix Ref: 3-393

This project will provide for a new elementary school within the Seven Oaks community.

The state rated capacity for this project will be 700 F.T.E. based on IAC formula.

This project is 100% eligible for use of impact fees in District # 1.

Project budget has been evaluated in light of changes to Marley ES redesign.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$1,152	\$1,152	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$13,052	\$13,052	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$2,208	\$2,208	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$454	\$454	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$16,866	\$16,866	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 1		\$13,916	\$13,916	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other BOE Agreements		\$2,950	\$2,950	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$16,866	\$16,866	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E512000 Technology in Maryland Schools**

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Appendix Ref: 3-394

Anne Arundel County Public Schools continues to participate in the State approved Technology in Maryland Schools Program. In support of this, funds are required for a complete wiring distribution system throughout each school.

NOTE: The IAC has announced that FY 2002 is the last year of the Technology in Maryland Schools (TIMS) program. By its end all Anne Arundel County Public Schools will have technology wiring.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Construction		\$2,618	\$2,618	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,618	\$2,618	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$1,199	\$1,199	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$1,419	\$1,419	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,618	\$2,618	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

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**Project: E512200 Crofton ES -- Gymnasium**

Appendix Ref: 3-395

This project will provide a gymnasium for Crofton Elementary School. Currently, the multi-purpose room is used both as a cafeteria and gymnasium. Due to the large number of children attending this school, the required time for serving lunch severely impacts the physical education program.

This project is 100% eligible for use of impact fees in District # 1.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$194	\$194	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,443	\$1,443	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$108	\$108	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$11	\$11	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,756	\$1,756	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$26	\$26	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 1		\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$230	\$230	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,756	\$1,756	\$0	\$0	\$0	\$0	\$0	\$0

**Project: E517700 Health & Safety 03**

Appendix Ref: 3-396

Funding is critical to address the myriad of issues posing an immediate threat to the health and safety of the students and staff. Health and Safety problems can occur without warning and require swift and efficient corrective measures. The school system needs to have the assets and the flexibility to respond to both programmed and unprogrammed requirements. Some of these requirements are generated by mandates for which we have no option and to which we have to respond. This is particularly true in the area of water/air testing, implementation of confined space regulations, mitigation of indoor air quality problems, correction of fire code deficiencies, and Health Department code compliance.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$45	\$45	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$455	\$455	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0



# FY2006 Capital Budget and Program

**Council Approved**

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**Project: E517800    Roof Replacement 03**

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Appendix Ref: 3-397

This project is essential to ensure protection of our schools. Leaking roofs not only have a severe impact on the instructional process, but often result in damage to other building components such as ceiling tile, carpet, wood floors, and instructional equipment, materials, and furniture. Extended damage especially to ceiling tile and carpeting also creates indoor air quality problems which will impact the health of students and staff.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E517900    Building Systems Renov 04**

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Appendix Ref: 3-398

This project will match projected State approved systemic building component replacement projects (roofs, HVAC and boiler systemic) and pay for planning and engineering for these projects.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$5,543	\$5,543	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$4,457	\$4,457	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

***Council Approved***

***Board of Education***

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**Project: E518000 Maintenance Backlog Reduction**

Appendix Ref: 3-399

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This project will provide funding to continue the reduction of backlog maintenance projects. These projects consist of a myriad of different types of work and range in size from less than \$10,000 to over \$100,000. These projects include but are not limited to replacing bleachers, public address systems, carpet and floor tile, boilers, fire alarm systems, repairing building exteriors, replacing windows and doors, upgrading electrical systems, replacing restroom partitions, replacing , replacing asphalt and concrete, and repairing storm drains, etc.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E518100 Relocatable Classrooms 03**

Appendix Ref: 3-400

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Relocatable classrooms are required to ease classroom overcrowding and reduce class size. Funds are used to furnish, repair and relocate existing classroom units, purchase new units as required, and/or make minor renovations within an existing building to provide equivalent space in lieu of purchasing and/or moving relocatables. Donor and receiving sites are determined by the Department of Instruction.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$120	\$120	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,080	\$1,080	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$190	\$190	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$510	\$510	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees - Ed		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
School Waiver Fees		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Board of Education**

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**Project: E518200 Asbestos Abatement 03**

Appendix Ref: 3-401

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This project is required to meet Federal requirements governing asbestos management as set forth in the Asbestos Hazard Emergency Response Act (AHERA). The funds will be used to develop plans and specifications, award of contracts to AHERA certified firms for the removal of asbestos in locations specified by the AHERA management plans and certification training of in-house personnel. Removal of the asbestos vs. managing it in place is required when the condition offers a potential risk to students and staff. In some cases removal is necessary to facilitate the accomplishment of essential renovation, repair, or upgrade projects

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$450	\$450	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E518300 TIMS Electrical Upgrade**

Appendix Ref: 3-402

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This project is for dedicated panels, circuits, and receptacles where needed to accommodate electrical loads associated with the FY 01 and FY 02 Technology in Maryland Schools initiative in accordance with MSDE Standards for Telecommunications Distribution Systems.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$120	\$120	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,080	\$1,080	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$656	\$656	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$544	\$544	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

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**Project: E518400 Walls & Partitions 03**

Appendix Ref: 3-403

This project provides partitions in various open space schools. The priority for the work under this project is set by the Department of Instruction.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$225	\$225	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0

**Project: E518500 Barrier Free Access 03**

Appendix Ref: 3-404

Modifications are required to eliminate architectural barriers and address special life safety issues for mobility impaired persons in school facilities. In addition to elevators for multi-level buildings, modifications such as curb-cuts, ramps, areas of refuge, and toilet room alterations are required for complete accessibility to academic programs.

This project permits Anne Arundel County Public Schools to continue its efforts to comply with the Americans with Disabilities Act (ADA) of 1990. Modifications as required by the ADA are intended to provide disabled individuals with access to school facilities. Work accomplished is based on the review and priorities established by the ADA Committee.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$27	\$27	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$248	\$248	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Board of Education***

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**Project: E518600 Health Room Modifications 03**

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Appendix Ref: 3-405

This project is necessary to bring health rooms in schools up to current State standards. As a result of a survey conducted in FY 97 a number of health rooms were identified and prioritized as requiring modifications to facilitate adequate delivery of the health program. The priority of effort is based on recommendations of the Anne Arundel County Health Department and the immediate needs of schools.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$135	\$135	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E518700 School Furniture 03**

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Appendix Ref: 3-406

This project will replace student desks and other school furniture which have deteriorated due to age and wear.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Furn., Fixtures and Equip.		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

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**Project: E518800 Upgrade Various Schools 03**

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Appendix Ref: 3-407

This project addresses facility modifications that are beyond the scope of routine minor construction and not of sufficient scope to be a line item in the capital budget. All projects support the instructional program. The Department of Instruction approves and prioritizes all projects on an as required basis.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$360	\$360	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E518900 Vehicle Replacement 03**

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Appendix Ref: 3-408

This project is necessary to maintain and upgrade the school system's vehicle fleet.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Furn., Fixtures and Equip.		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

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**Project: E519000 Window Air Conditioners Initia**

Appendix Ref: 3-409

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This is a multi-year project that will provide window air conditioner units in non-air conditioned schools throughout the County. Approximately 30 schools will be impacted by this program which includes as the scope of work to (1) perform the necessary design and engineering, (2) appropriate BGE electrical upgrade as necessary, (3) install the necessary electrical switchgear, panels, sub panels and receptacles for each a/c unit, (4) the purchase and installation of the window units, and (5) asbestos abatement issues as appropriate.

The proposed budget funds, on a pilot basis, the first year of a five year program to accomplish the above-defined request consistent with the "Superintendent's Recommended FY2003 CIP and Capital Budget" (September 2001).

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Furn., Fixtures and Equip.		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E519100 Aging Schools 03**

Appendix Ref: 3-410

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This project supports a State initiative to assist school districts in accomplishing necessary repair or maintenance projects. While the state provides most of the funds (design excluded) the appropriation is required to use the State funds. Various repair projects have been selected to utilize these funds depending on the amount finally approved by the State.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$660	\$660	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$660	\$660	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

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**Project: E520300 Severna Park HS -- Air Conditi**

Appendix Ref: 3-411

This project will provide air conditioning for the auditorium at Severna Park High School. The balance of the school is air conditioned with a new replacement system.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$45	\$45	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$455	\$455	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

**Project: E520400 Ferndale Early Chldhd Lrng Ctr**

Appendix Ref: 3-412

This project will complete Phase 2 of the Ferndale Early Childhood Center and includes modernization of the existing facility and construction of an addition to provide a regional Kindergarten and Pre-Kindergarten center

This project has been approved for "Local Planning" by the IAC.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$398	\$398	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$3,763	\$3,763	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$361	\$361	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$178	\$178	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,700	\$4,700	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$2,783	\$4,700	(\$1,917)	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$1,917	\$0	\$1,917	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,700	\$4,700	\$0	\$0	\$0	\$0	\$0	\$0



# FY2006 Capital Budget and Program

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**Project: E522300 Health & Safety '04**

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Appendix Ref: 3-413

Funding is critical to address the myriad of issues posing an immediate threat to the health and safety of the students and staff. Health and Safety problems can occur without warning and require swift and efficient corrective measures. The school system needs to have the assets and the flexibility to respond to both programmed and unprogrammed requirements. Some of these requirements are generated by mandates for which we have no option and to which we have to respond. This is particularly true in the area of water/air testing, implementation of confined space regulations, mitigation of indoor air quality problems, correction of fire code deficiencies, and Health Department code compliance.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$45	\$45	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$455	\$455	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E522400 Roof Replacement '04**

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Appendix Ref: 3-414

This project is essential to ensure protection of our schools. Leaking roofs not only have a severe impact on the instructional process, but often result in damage to other building components such as ceiling tile, carpet, wood floors, and instructional equipment, materials, and furniture. Extended damage especially to ceiling tile and carpeting also creates indoor air quality problems which will impact the health of students and staff. Project funding is utilized to replace aged roofing systems and recoat existing roofing systems to prolong their useful life.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

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**Project: E522500 Building Systems Renov '05**

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Appendix Ref: 3-415

This project will match projected State approved systemic building component replacement projects ( HVAC and boiler systemic) and pay for planning and engineering at the following sites: Brooklyn Park ES (HVAC), CAT North (HVAC), Central MS (HVAC), Chesapeake HS (HVAC), Chesapeake Bay MS (HVAC), Glen Burnie HS (HVAC), Magothy/Severn MS (HVAC), Central MS (Boiler), and South River HS (Boiler)

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$4,300	\$4,300	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,800	\$4,800	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,038	\$1,038	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$1,643	\$1,643	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$2,119	\$2,119	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,800	\$4,800	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E522600 Maint Backlog Reduction '04**

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Appendix Ref: 3-416

This project will provide funding to continue the reduction of backlog maintenance projects. These projects consist of a myriad of different types of work and range in size from less than \$10,000 to over \$100,000. These projects include but are not limited to replacing bleachers, public address systems, carpet and floor tile, boilers, fire alarm systems, repairing building exteriors, replacing windows and doors, upgrading electrical systems, replacing restroom partitions, replacing asphalt and concrete, and repairing storm drains, etc.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

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**Project: E522700 Relocatable Classrooms '04**

Appendix Ref: 3-417

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Relocatable classrooms are required to ease classroom overcrowding and reduce class size. Funds are used to furnish, repair and relocate existing classroom units, purchase new units as required, and/or make minor renovations within an existing building to provide equivalent space in lieu of purchasing and/or moving relocatables.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,200	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees - Ed		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
School Waiver Fees		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,200	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E522800 Asbestos Abatement '04**

Appendix Ref: 3-418

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This project is required to meet Federal requirements governing asbestos management as set forth in the Asbestos Hazard Emergency Response Act (AHERA). The funds will be used to develop plans and specifications, award of contracts to AHERA certified firms for the removal of asbestos in locations specified by the AHERA management plans and certification training of in-house personnel. Removal of the asbestos vs. managing it in place is required when the condition offers a potential risk to students and staff. In some cases removal is necessary to facilitate the accomplishment of essential renovation, repair, or upgrade projects. Additional funds are requested to address a critical need to replace the carpet that has been glued to asbestos floor tile in schools. In order to remove this carpet and install tile, abatement of the tile necessary. This will be a multi year program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$973	\$973	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,073	\$1,073	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous		\$73	\$73	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,073	\$1,073	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

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**Project: E522900 TIMS Electrical Upgrade '04**

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Appendix Ref: 3-419

This project is for dedicated panels, circuits, and receptacles where needed to accommodate electrical loads associated with the FY 01 and FY 02 Technology in Maryland Schools initiative in accordance with MSDE Standards for Telecommunications Distribution Systems at the following sites: CAT North, CAT South, Jessup ES, Point Pleasant I ES, Point Pleasant II ES, Richard Henry Lee, Rippling Woods ES, Shady Side ES and Windsor Farm ES.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$132	\$132	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,188	\$1,188	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,320	\$1,320	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$725	\$725	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$595	\$595	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,320	\$1,320	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E523000 Walls & Partitions '04**

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Appendix Ref: 3-420

This project provides standard office partitions in various open space schools. This project also includes funds to reorganize offices within the Dr. Carol Sheffy Parham building.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$450	\$450	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
Bd of Ed PayGo		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

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**Project: E523100    Barrier Free Access '04**

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Appendix Ref: 3-421

Modifications are required to eliminate architectural barriers and address special life safety issues for mobility impaired persons in school facilities. In addition to elevators for multi-level buildings, modifications such as curb-cuts, ramps, areas of refuge, and toilet room alterations are required for complete accessibility to academic programs.

This project permits Anne Arundel County Public Schools to continue its efforts to comply with the Americans with Disabilities Act (ADA) of 1990. Modifications as required by the ADA are intended to provide disabled individuals with access to school facilities. Work accomplished is based on the review and priorities established by the ADA Committee.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$450	\$450	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E523200    Health Room Modifications '04**

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Appendix Ref: 3-422

This project is necessary to bring health rooms in schools up to current State standards. As a result of a survey conducted in FY 97 a number of health rooms were identified and prioritized as requiring modifications to facilitate adequate delivery of the health program. The priority of effort is based on recommendations of the Anne Arundel County Health Department and the immediate needs of schools.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$135	\$135	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

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**Project: E523300 School Furniture '04**

Appendix Ref: 3-423

This project will replace student furniture and other school furniture which have deteriorated due to age and wear.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Furn., Fixtures and Equip.		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0

**Project: E523400 Upgrade Various Schools '04**

Appendix Ref: 3-424

This project addresses facility modifications that are beyond the scope of routine minor construction and not of sufficient scope to be a line item in the capital budget. All projects support the instructional program. The Department of Instruction approves and prioritizes all projects on an as required basis.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$560	\$560	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E523500 Vehicle Replacement '04**

Appendix Ref: 3-425

This multi year project is necessary to maintain and upgrade the school system's vehicle fleet.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Furn., Fixtures and Equip.		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0

**Project: E523600 Window Air Conditioners Initia**

Appendix Ref: 3-426

This is a multi-year project that will provide window air conditioner units in non-air conditioned schools throughout the County. 33 schools will be impacted by this program which includes as the scope of work to (1) perform the necessary design and engineering, (2) appropriate BGE electrical upgrade as necessary, (3) install the necessary electrical switchgear, panels, sub panels and receptacles for each a/c unit, (4) the purchase and installation of the window units, and (5) asbestos abatement issues as appropriate.

The requested budget funds the second year program to accomplish the above-defined request consistent with the "Superintendent's Recommended FY2003 CIP and Capital Budget" (September 2001). At the following schools: Annapolis MS, Arundel MS, Bates MS, MacArthur MS, Severna Park MS, Learning Center, Phoenix Annapolis, Harman ES, Pasadena ES and Tracey's ES.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Construction		\$1,948	\$1,948	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,948	\$1,948	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$1,948	\$1,948	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,948	\$1,948	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E523800 Aging Schools '04**

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Appendix Ref: 3-427

This project supports a State initiative to assist school districts in accomplishing necessary repair or maintenance projects. While the state provides construction funds and the county funds design, the appropriation is required to use the State funds. Various repair projects have been selected to utilize these funds depending on the amount finally approved by the State.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$570	\$570	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$610	\$610	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$570	\$570	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$610	\$610	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E523900 Millersville Annex Bldg Demo**

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Appendix Ref: 3-428

Requested funds are for the removal of asbestos and lead painted materials, demolition of masonry and wood framed building and grading of site. The unused building is unsafe due to leaking roof, damaged windows, and deteriorated structure.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Construction		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0



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**Project: E524000    Alternative Education Facility**

Appendix Ref: 3-429

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Project funding will be used to study and construct minor modifications to existing facilities for additional sites and/or expansion of the alternative education program for elementary, middle and high school students.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E524200    Residential Comm Init FGGM**

Appendix Ref: 3-430

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The Residential Community Initiative Program (RCI) will be rebuilding military housing on the Ft. Meade post. There will be additional children enrolled in the school system when the project is completed. This year's request will provide funding needed to determine the impact this project will have on the on-post schools and a feasibility study to determine the optimum method of providing the appropriate learning environment for the Fort Meade Students.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E524700 QZAB '04**

Appendix Ref: 3-431

Qualified Zone Academy Bonds (QZABs) are a relatively new financing instrument under the Federal tax code which states may use to address infrastructure, health and safety, environmental, and energy efficiency issues associated with aging and overcrowded schools. The unique aspect of the QZAB program is the requirement to establish "Qualified Zone Academies" in partnership with local businesses. As with the Aging Schools Program, the State provides all construction funds but does not provide design funds. Funds are directed to schools which have a student population eligible for free or reduced meals greater than 30 percent.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$31	\$31	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$519	\$519	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$550	\$550	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$510	\$510	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$550	\$550	\$0	\$0	\$0	\$0	\$0	\$0

**Project: E527900 Health & Safety '05**

Appendix Ref: 3-432

Funding is critical to address the myriad of issues posing an immediate threat to the health and safety of the students and staff. Health and Safety problems can occur without warning and require swift and efficient corrective measures. The school system needs to have the assets and the flexibility to respond to both programmed and un-programmed requirements. Some of these requirements are generated by mandates for which we have no option and to which we have to respond. This is particularly true in the area of water/air testing, implementation of confined space regulations, mitigation of indoor air quality problems, correction of fire and building code deficiencies, and Health Department code compliance issues.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$45	\$45	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$455	\$455	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E528100 Building Systems Renov '06**

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Appendix Ref: 3-433

This project will match projected State approved systemic building component replacement projects (HVAC and Boiler Systemic) and pay for planning and engineering at the following sites: Annapolis HS (HVAC), Meade HS (HVAC), South River HS (HVAC), Lothian ES (HVAC), Germantown ES (HVAC) and Point Pleasant II ES (HVAC)

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$5,714	\$5,500	\$214	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$4,286	\$4,500	(\$214)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E528200 Maint Backlog Reduction '05**

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Appendix Ref: 3-434

This project will provide funding to continue the reduction of the maintenance backlog. These projects consist of a myriad of different types of work and range in size from less than \$10,000 to over \$100,000. These projects include but are not limited to replacing bleachers, public address systems, carpet and floor tile, boilers, fire alarm systems, repairing building exteriors, replacing windows and doors, upgrading electrical systems, replacing restroom partitions, replacing asphalt and concrete, and repairing storm drains, etc.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E528300    Roof Replacement '05**

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Appendix Ref: 3-435

This project is essential to ensure protection of our schools. Leaking roofs not only have a severe impact on the instructional process, but often result in damage to other building components such as ceiling tile, carpet, wood floors, and instructional equipment, materials, and furniture. Extended damage especially to ceiling tile and carpeting also creates indoor air quality problems which will impact the health of students and staff. Project funding is utilized to replace aged roofing systems and recoat existing roofing systems to prolong their useful life.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E528400    Relocatable Classrooms '05**

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Appendix Ref: 3-436

Relocatable classrooms are required to provide adequate programmatic space and /or reduce class size. Funds are used to furnish, repair and relocate existing classroom units, purchase new units as required, and/or make minor renovations within an existing building to provide equivalent space in lieu of purchasing and/or moving relocatables.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees - Ed		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
School Waiver Fees		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E528500 Asbestos Abatement '05**

Appendix Ref: 3-437

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This project is required to meet Federal requirements governing asbestos management as set forth in the Asbestos Hazard Emergency Response Act (AHERA). The funds will be used to develop plans and specifications, award of contracts to AHERA certified firms for the removal of asbestos in locations specified by the AHERA management plans and certification training of in-house personnel. Removal of the asbestos vs. managing it in place is required when the condition offers a potential risk to students and staff. In some cases removal is necessary to facilitate the accomplishment of essential renovation, repair, or upgrade projects. Additional funds are requested to address a critical need to replace the aged carpet that has been glued to asbestos floor tile in schools. In order to remove this carpet and install tile, abatement of the tile is necessary. This will be a multi-year program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E528700 Walls & Partitions '05**

Appendix Ref: 3-438

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This project provides standard office partitions and auxiliary power and technology wiring in various open space schools.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$225	\$225	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E528800    Barrier Free Access '05**

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Appendix Ref: 3-439

Modifications are required to eliminate architectural barriers and address special life safety issues for mobility impaired persons in school facilities. In addition to elevators for multi-level buildings, modifications such as curb-cuts, ramps, areas of refuge, and toilet room alterations are required for complete accessibility to academic and support programs.

This project permits Anne Arundel County Public Schools to continue its efforts to comply with the Americans with Disabilities Act (ADA) of 1990. Modifications as required by the ADA are intended to provide disabled individuals with access to school facilities. Work accomplished is based on the review and priorities established by the ADA Committee.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$450	\$450	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E528900    Health Room Modifications '05**

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Appendix Ref: 3-440

This project is necessary to bring health rooms in schools up to current State and Anne Arundel County Health Department standards. On going surveys have identified and prioritized health rooms requiring modifications to facilitate adequate delivery of the health program. The priority of effort is based on recommendations of the Anne Arundel County Health Department and the immediate needs of schools.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$135	\$135	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E529000 School Furniture '05**

Appendix Ref: 3-441

This project will replace student furniture and other school furniture which have deteriorated due to age and wear.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Furn., Fixtures and Equip.		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0

**Project: E529100 Upgrade Various Schools '05**

Appendix Ref: 3-442

This project addresses facility modifications that are beyond the scope of routine minor construction and not of sufficient scope to be a line item in the capital budget. All projects support the instructional program. The Department of Instruction approves and prioritizes all projects on an as required basis.

Additional funds are being requested in FY2005 and FY2006 to bring utilities to various athletic fields throughout the County.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$540	\$540	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

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**Project: E529200 Vehicle Replacement '05**

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Appendix Ref: 3-443

This multi-year project is necessary to maintain and upgrade the school system's vehicle fleet.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Furn., Fixtures and Equip.		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General Fund PayGo		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E529300 Demolition-Pasadena Warehouse**

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Appendix Ref: 3-444

Requested funds are for the removal of asbestos and lead paint materials, securing the utilities, demolition of a masonry and wood framed building and grading/reestablishing the site.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$270	\$270	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0



# FY2006 Capital Budget and Program

**Council Approved**

**Board of Education**

**Project: E529400 Aging Schools '05**

Appendix Ref: 3-445

This project supports a State initiative to assist school districts in accomplishing necessary repair or maintenance projects. While the State provides construction funds and the County funds design, the appropriation is required to use the State funds. Various repair projects have been selected to utilize these funds depending on the amount finally approved by the State.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$570	\$570	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$610	\$610	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$570	\$570	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$610	\$610	\$0	\$0	\$0	\$0	\$0	\$0

**Project: E529500 QZAB '05**

Appendix Ref: 3-446

Qualified Zone Academy Bonds (QZABs) are a relatively new financing instrument under the Federal tax code which states may use to address infrastructure, health and safety, environmental, and energy efficiency issues associated with aging and overcrowded schools. The unique aspect of the QZAB program is the requirement to establish "Qualified Zone Academies" in partnership with local businesses. As with the Aging Schools Program, the State provides all construction funds but does not provide design funds. Funds are directed to schools which have a student population eligible for free or reduced meals greater than 30 percent.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$31	\$31	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$519	\$519	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$550	\$550	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$510	\$510	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$550	\$550	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

***Council Approved***

***Board of Education***

**Project: E534100 Severna Park MS**

Appendix Ref: 3-347

This project has been accelerated from FY09 to FY06. It is linked to C5368.

This project will provide a feasibility study for Severna Park MS. The existing building is not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1967.

The proposed State design capacity for this project is estimated to be 1,300. The actual SRC will be determined as a part of the Educational Specifications approval process.

<b>Phase</b>	<b>((\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>((\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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## ***Project Class - Project Listing***

***Council Approved***

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<b><i>Project Title</i></b>	<b><i>(\$000)</i></b>	<b><i>Total</i></b>	<b><i>Prior</i></b>	<b><i>FY2006</i></b>	<b><i>FY2007</i></b>	<b><i>FY2008</i></b>	<b><i>FY2009</i></b>	<b><i>FY2010</i></b>	<b><i>FY2011</i></b>
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### ***Project Class: Community College***

J430500	Careers Bldg Renov	\$13,276	\$0	\$1,506	\$9,544	\$2,224	\$0	\$0	\$0
J441000	Physical Plant Renov	\$1,024	\$0	\$0	\$76	\$900	\$48	\$0	\$0
J441200	Campus Improvements	\$3,640	\$940	\$450	\$450	\$450	\$450	\$450	\$450
J459400	Administrative Services Bldg	\$6,200	\$5,060	\$1,140	\$0	\$0	\$0	\$0	\$0
J488700	Athletic Fac Renov Ph II	\$2,366	\$158	\$0	\$0	\$0	\$2,208	\$0	\$0
J519400	Administration Bldg Renov	\$1,612	\$0	\$0	\$0	\$0	\$0	\$112	\$1,500
J519500	Johnson Bldg Renov	\$1,506	\$0	\$0	\$0	\$0	\$0	\$106	\$1,400
J529900	Library Renovations	\$6,900	\$0	\$0	\$0	\$0	\$420	\$5,600	\$880
J472900	Student Serv Ctr Renov/Add	\$10,500	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0
J488600	W. Co. Academic Study	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
J503300	Ctr for Applied Learning & Sci	\$21,160	\$21,160	\$0	\$0	\$0	\$0	\$0	\$0
J525800	Strategic Facilities Plan	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
J525900	Replace Campus Site Lighting	\$589	\$589	\$0	\$0	\$0	\$0	\$0	\$0
J526000	Replace Existng Cooling Towe	\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0
J530000	Repl High Voltage Transforme	\$160	\$160	\$0	\$0	\$0	\$0	\$0	\$0
J530100	Replace Pool Locker Rooms	\$285	\$285	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Community College</i></b>		\$69,793	\$39,427	\$3,096	\$10,070	\$3,574	\$3,126	\$6,268	\$4,230

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## ***Project Class - Funding Detail***

***Council Approved***

<i><b>Funding Source</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
<i><b>Project Class: Community College</b></i>									
<b>Bonds</b>									
General County Bonds		\$39,670	\$21,822	\$1,717	\$5,268	\$3,174	\$2,126	\$3,572	\$1,990
<b>Bonds</b>		\$39,670	\$21,822	\$1,717	\$5,268	\$3,174	\$2,126	\$3,572	\$1,990
<b>PayGo</b>									
PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$2,380	\$874	\$626	\$0	\$0	\$0	\$0	\$880
Community College Pay Go		\$1,972	\$1,972	\$0	\$0	\$0	\$0	\$0	\$0
<b>PayGo</b>		\$4,352	\$2,846	\$626	\$0	\$0	\$0	\$0	\$880
<b>Grants &amp; Aid</b>									
Maryland Higher Education		\$25,771	\$14,759	\$753	\$4,802	\$400	\$1,000	\$2,696	\$1,360
<b>Grants &amp; Aid</b>		\$25,771	\$14,759	\$753	\$4,802	\$400	\$1,000	\$2,696	\$1,360
<i><b>Community College</b></i>		\$69,793	\$39,427	\$3,096	\$10,070	\$3,574	\$3,126	\$6,268	\$4,230

# FY2006 Capital Budget and Program

**Council Approved**

**Community College**

**Project: J430500 Careers Bldg Renov**

Appendix Ref: 3-448

The careers building was constructed in 1973 and is the largest building on campus. It houses classrooms, faculty offices and laboratories for business technologies, computer technologies and engineering, as well as the college bookstore, print shop and the computer center. The building needs to be updated and renovated to meet existing and future academic program needs.

The scope of work includes the upgrading and replacement of building electrical, mechanical and plumbing systems, including related energy conservation measures; handicap access improvements; safety and nfpa compliance; and reconfiguration of interior spaces to accommodate instructional program requirements.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,506	\$0	\$1,506	\$0	\$0	\$0	\$0	\$0
Construction		\$9,545	\$0	\$0	\$9,545	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$2,224	\$0	\$0	\$0	\$2,224	\$0	\$0	\$0
<b>Total</b>		\$13,275	\$0	\$1,506	\$9,545	\$2,224	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$7,750	\$0	\$753	\$4,772	\$2,224	\$0	\$0	\$0
PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maryland Higher Education		\$5,526	\$0	\$753	\$4,772	\$0	\$0	\$0	\$0
<b>Total</b>		\$13,276	\$0	\$1,506	\$9,544	\$2,224	\$0	\$0	\$0

**Project: J441000 Physical Plant Renov**

Appendix Ref: 3-449

The Physical Plant requires updating and refurbishing. The electrical distribution switchboard needs to be de-energized, overhauled and updated to current standards. The domestic hot water heat exchangers are original equipment and need to be replaced before a major breakdown occurs.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$76	\$0	\$0	\$76	\$0	\$0	\$0	\$0
Construction		\$900	\$0	\$0	\$0	\$900	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$48	\$0	\$0	\$0	\$0	\$48	\$0	\$0
<b>Total</b>		\$1,024	\$0	\$0	\$76	\$900	\$48	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$594	\$0	\$0	\$46	\$500	\$48	\$0	\$0
Maryland Higher Education		\$430	\$0	\$0	\$30	\$400	\$0	\$0	\$0
<b>Total</b>		\$1,024	\$0	\$0	\$76	\$900	\$48	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Community College**

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**Project: J441200 Campus Improvements**

Appendix Ref: 3-450

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Funds are requested to continue to finance projects to enhance the safety and appearance of the Arnold Campus. Non-budgeted items are constantly arising that need to be addressed and funded. Many of the buildings on the Arnold Campus were constructed in the late 1960's and early 1970's. The campus has grown significantly since the original construction and enrollments have doubled over the past 25 years which has added considerable stress, wear and tear on the facilities.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$128	\$47	\$14	\$14	\$14	\$14	\$14	\$14
Construction		\$3,512	\$893	\$436	\$436	\$436	\$436	\$436	\$436
<b>Total</b>		\$3,640	\$940	\$450	\$450	\$450	\$450	\$450	\$450
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$2,700	\$0	\$450	\$450	\$450	\$450	\$450	\$450
General Fund PayGo		\$820	\$820	\$0	\$0	\$0	\$0	\$0	\$0
Community College Pay Go		\$120	\$120	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,640	\$940	\$450	\$450	\$450	\$450	\$450	\$450

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**Project: J459400 Administrative Services Bldg**

Appendix Ref: 3-451

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In conforming with the recommendation of the 2001 Facility Master Plan, the former Vehicle Grounds Storage Building is being expended to a 33,000 GSF Administrative Services Building (ASB) to house public safety, business & financial resources and general services, as well as vehicle grounds storage.

The successful completion of J4305 - Careers Building Renovation is directly dependent on the construction of the Administrative Services Building for temporary surge space.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$304	\$292	\$12	\$0	\$0	\$0	\$0	\$0
Construction		\$5,270	\$4,768	\$502	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$626	\$0	\$626	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,200	\$5,060	\$1,140	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$3,190	\$2,676	\$514	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$626	\$0	\$626	\$0	\$0	\$0	\$0	\$0
Maryland Higher Education		\$2,384	\$2,384	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,200	\$5,060	\$1,140	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Community College**

**Project: J488700 Athletic Fac Renov Ph II**

Appendix Ref: 3-452

The existing stadium, track, baseball & softball fields, constructed in 1967, require renovation. There are significant drainage problems in the stadium, baseball, softball & practice fields & tennis courts. The project will include: demolition of existing concrete bleachers & attached seats; excavation & construction of new men's & women's locker rooms under the existing bleachers; reconstruction of existing bleachers & addition of bleachers at the "horseshoe" end of the stadium; construction of field storage facilities under the added bleachers; renovation of existing restroom facilities, construction of a new press box & concession area; and resurfacing of the existing track. The existing baseball & softball fields will be regraded, drainage problems corrected, a sprinkler system & electrical outlets added. The tennis court refurbishment will include correction of drainage problems, structural base corrections, one coat of asphalt resurfacer & three-coat finish playing surface with court playing lines. Net posts, footings, net posts & center tie down anchors will be replaced.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$166	\$158	\$0	\$0	\$0	\$8	\$0	\$0
Construction		\$2,200	\$0	\$0	\$0	\$0	\$2,200	\$0	\$0
<b>Total</b>		\$2,366	\$158	\$0	\$0	\$0	\$2,208	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$1,516	\$108	\$0	\$0	\$0	\$1,408	\$0	\$0
Maryland Higher Education		\$850	\$50	\$0	\$0	\$0	\$800	\$0	\$0
<b>Total</b>		\$2,366	\$158	\$0	\$0	\$0	\$2,208	\$0	\$0

**Project: J519400 Administration Bldg Renov**

Appendix Ref: 3-453

The Ludlum Administration Building was constructed in 1976 and will be over 30 years old when the proposed building renovations are completed. Heating and cooling systems are not efficient and do not function reliably. All interior finishes and materials need to be replaced, including single-glazed windows. Office areas need to be reorganized and reconfigured to reduce crowded and inefficient working conditions. The electrical system needs to be overhauled and updated to current standards, along with communication and security wiring, and upgrading building fire protection and sprinkler systems to conform to current codes and regulations.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$112	\$0	\$0	\$0	\$0	\$0	\$112	\$0
Construction		\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
Furn., Fixtures and Equip.		\$640	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,252	\$0	\$0	\$0	\$0	\$0	\$112	\$1,500
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$862	\$0	\$0	\$0	\$0	\$0	\$62	\$800
General Fund PayGo		\$640	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maryland Higher Education		\$750	\$0	\$0	\$0	\$0	\$0	\$50	\$700
<b>Total</b>		\$2,252	\$0	\$0	\$0	\$0	\$0	\$112	\$1,500



# FY2006 Capital Budget and Program

**Council Approved**

**Community College**

**Project: J519500 Johnson Bldg Renov**

Appendix Ref: 3-454

The A. Cathryn Johnson building was constructed in 1982 as a general purpose classroom building. Currently, it also supports the Continuing Education Program. The proposed renovation will convert the entire building to exclusively house the Continuing Education Program. The heating, cooling and electrical distribution systems will need to be overhauled, along with adding communication and security wiring, and the building fire protection and sprinkler system upgraded to conform to current codes and regulations.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$106	\$0	\$0	\$0	\$0	\$0	\$106	\$0
Construction		\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400
Furn., Fixtures and Equip.		\$560	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,066	\$0	\$0	\$0	\$0	\$0	\$106	\$1,400
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$800	\$0	\$0	\$0	\$0	\$0	\$60	\$740
General Fund PayGo		\$560	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maryland Higher Education		\$706	\$0	\$0	\$0	\$0	\$0	\$46	\$660
<b>Total</b>		\$2,066	\$0	\$0	\$0	\$0	\$0	\$106	\$1,400

**Project: J529900 Library Renovations**

Appendix Ref: 3-455

The Andrew G. Truxall Library is one of the original four campus buildings and will be 44-years old when the proposed renovations are complete. The structure was partially renovated in 1986 because of asbestos abatement. The building needs to be updated and rejuvenated for present day needs and demands. Plumbing, heating, air conditioning and electrical systems are at the end of their useful life and need upgrading and/or replacement, along with energy conservation, handicap access improvements, safety and NFPA compliance, and reconfiguration of interior spaces to accommodate the needs of students and instructional requirements

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$420	\$0	\$0	\$0	\$0	\$420	\$0	\$0
Construction		\$5,600	\$0	\$0	\$0	\$0	\$0	\$5,600	\$0
Furn., Fixtures and Equip.		\$880	\$0	\$0	\$0	\$0	\$0	\$0	\$880
<b>Total</b>		\$6,900	\$0	\$0	\$0	\$0	\$420	\$5,600	\$880
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$3,220	\$0	\$0	\$0	\$0	\$220	\$3,000	\$0
General Fund PayGo		\$880	\$0	\$0	\$0	\$0	\$0	\$0	\$880
Maryland Higher Education		\$2,800	\$0	\$0	\$0	\$0	\$200	\$2,600	\$0
<b>Total</b>		\$6,900	\$0	\$0	\$0	\$0	\$420	\$5,600	\$880

# FY2006 Capital Budget and Program

**Council Approved**

**Community College**

**Project: J472900 Student Serv Ctr Renov/Add**

Appendix Ref: 3-456

The original Student Center was constructed in 1975, enlarged in 1986, and partially renovated and expanded again in 1989. This bldg is the most heavily used facility on campus and experiences the most severe wear and tear. Departments and spaces need to be reorganized and reconfigured, finishes and materials replaced. The electrical, heating, cooling and roofing systems do not function properly and require considerable maintenance. Communication and security wiring need to be upgraded, along with the bldg's fire protection and sprinkler systems in order to conform to current bldg and life safety codes and regulations.

This project has been combined with J4728, Student Pedestrian Mall and Administration Building entrance, in order to be eligible for state funding. Funds and budget for J4728 have been transferred to this project.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$456	\$456	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$8,500	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,544	\$1,544	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$10,500	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$5,131	\$5,131	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$44	\$44	\$0	\$0	\$0	\$0	\$0	\$0
Community College Pay Go		\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
Maryland Higher Education		\$3,825	\$3,825	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$10,500	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0

**Project: J488600 W. Co. Academic Study**

Appendix Ref: 3-457

The Western portion of A.A. Co. continues to be a high population growth area. This trend is predicted to continue in the future by the A.A. Co. Office of Planning & Zoning. In its obligation to meet community needs, the college would like to identify the specific citizen needs for educational services, both credit & non-credit, potential suitable locations to provide services, as well as future building & facility requirements. As indicated in our Facilities Master Plan, any consideration for an additional facility for AACC in west A.A. Co. should be developed using a separate master planning process. These funds would allow for such a process to be undertaken.

This project is complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Community College Pay Go		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Community College**

**Project: J503300 Ctr for Applied Learning & Sci**

Appendix Ref: 3-458

The third building of the Western core is expected to be approximately 97,000 GSF and to be located north of the Allied Health and Public Services Building. It will serve three needs of the college. First, it will be used to house instructional functions related to continuing education, business and industry training, and community outreach services. Second, the bldg will house new hi-technology programs such as the software engineering and telecommunications instructional programs which are soon to be developed. Third, space will also be dedicated to a teaching/learning center to provide professional development in instructional technology to the faculty and staff. The compatibility of these functions will contribute to a cost-effective use of technological resources.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,010	\$1,010	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$17,660	\$17,660	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$2,490	\$2,490	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$21,160	\$21,160	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$12,650	\$12,650	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Maryland Higher Education		\$8,500	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$21,160	\$21,160	\$0	\$0	\$0	\$0	\$0	\$0

**Project: J525800 Strategic Facilities Plan**

Appendix Ref: 3-459

The college recognizes that many external factors heavily impact the ultimate success of this institution. In this light, the college intends to develop a series of studies to better equip it to meet the educational needs of our students. This effort, a strategic facilities plan, is comprised of four (4) distinct but interdependent studies: (1) a comprehensive environmental scan that identifies and analyzes external forces impacting the college; (2) an academic master plan that ensures program offerings that meet the needs of our citizens; (3) a facilities needs assessment that establishes current and future facilities requirements; and (4) a facilities implementation plan that incorporates the needs identified in the preceding studies into a cohesive, executable strategy.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Community College Pay Go		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Community College**

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**Project: J525900    Replace Campus Site Lighting**

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Appendix Ref: 3-460

Much on the campus site lighting is over 30-years old and in poor condition. Some parking lots, roadways and entrances are poorly illuminated and pose significant safety and liability issues. New lights, poles and underground feeders are required in order to provide safe, reliable and efficient modern lighting standards.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$42	\$42	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$547	\$547	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$589	\$589	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$547	\$547	\$0	\$0	\$0	\$0	\$0	\$0
Community College Pay Go		\$42	\$42	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$589	\$589	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: J526000    Replace Existing Cooling Towers**

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Appendix Ref: 3-461

The college's present cooling towers are 28 and 16-years old and in poor condition. Efficiency, capacity, and energy savings can be significantly increased by replacing these two chillers with one state-of-the-art piece of equipment.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$265	\$265	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$265	\$265	\$0	\$0	\$0	\$0	\$0	\$0
Community College Pay Go		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Community College**

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**Project: J530000 Repl High Voltage Transformers**

Appendix Ref: 3-462

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The two G & W high voltage switches were installed in 1977 and serve as a substation for the electrical power distribution to buildings on the eastern side of campus. The switches have reached their life expectancy and should be replaced to prevent widespread electrical outage

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Construction		\$160	\$160	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$160	\$160	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$160	\$160	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$160	\$160	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: J530100 Replace Pool Locker Rooms**

Appendix Ref: 3-463

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The Daniel C. Olsen Pool was constructed in 1975 and has not undergone any substantial renovations. The locker rooms are not in compliance with ADA code requirements. Chlorine and moisture exposure has taken a significant toll on furnishings and equipment. Plumbing, electrical and air distribution systems have deteriorated and require full replacement. Floor tiles are missing and cracked. Polymer plastic lockers, doors and toilet partitions must be installed.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$25	\$0	\$25	\$0	\$0	\$0	\$0	\$0
Construction		\$260	\$285	(\$25)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$285	\$285	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$285	\$285	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$285	\$285	\$0	\$0	\$0	\$0	\$0	\$0

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## ***Project Class - Project Listing***

***Council Approved***

<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
<i><b>Project Class: Library</b></i>									
L479600	Library Renovation	\$3,518	\$1,418	\$350	\$350	\$350	\$350	\$350	\$350
L513200	Library Materials Account	\$25,295	\$9,695	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
L530200	South Co Library Renovations	\$800	\$110	\$690	\$0	\$0	\$0	\$0	\$0
L351000	Crofton Area Library	\$7,466	\$7,466	\$0	\$0	\$0	\$0	\$0	\$0
L357500	Chg Agst Lib Clsd Projects	\$28	\$28	\$0	\$0	\$0	\$0	\$0	\$0
L475600	West County Region Lib	\$13,468	\$13,468	\$0	\$0	\$0	\$0	\$0	\$0
<i><b>Library</b></i>		\$50,575	\$32,185	\$3,640	\$2,950	\$2,950	\$2,950	\$2,950	\$2,950

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## ***Project Class - Funding Detail***

***Council Approved***

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<i><b>Funding Source</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
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***Project Class: Library***

**Bonds**

General County Bonds

\$14,172

\$13,482

\$690

\$0

\$0

\$0

\$0

\$0

**Bonds**

\$14,172

\$13,482

\$690

\$0

\$0

\$0

\$0

\$0

**PayGo**

General Fund PayGo

\$36,403

\$18,703

\$2,950

\$2,950

\$2,950

\$2,950

\$2,950

\$2,950

**PayGo**

\$36,403

\$18,703

\$2,950

\$2,950

\$2,950

\$2,950

\$2,950

\$2,950

***Library***

\$50,575

\$32,185

\$3,640

\$2,950

\$2,950

\$2,950

\$2,950

\$2,950

# FY2006 Capital Budget and Program

**Council Approved**

**Library**

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**Project: L479600 Library Renovation**

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Appendix Ref: 3-464

This project consists of various repairs and upgrades to library branches county wide, including, but not limit to, structural repairs; interior lighting and ballasts; new security gates; video surveillance; renovations; parking improvements; roof repairs; storm drainage; ADA issues; HVAC.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$242	\$62	\$30	\$30	\$30	\$30	\$30	\$30
Construction		\$3,011	\$1,211	\$300	\$300	\$300	\$300	\$300	\$300
Overhead		\$180	\$78	\$17	\$17	\$17	\$17	\$17	\$17
Furn., Fixtures and Equip.		\$85	\$67	\$3	\$3	\$3	\$3	\$3	\$3
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,518	\$1,418	\$350	\$350	\$350	\$350	\$350	\$350
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$3,518	\$1,418	\$350	\$350	\$350	\$350	\$350	\$350
<b>Total</b>		\$3,518	\$1,418	\$350	\$350	\$350	\$350	\$350	\$350

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**Project: L513200 Library Materials Account**

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Appendix Ref: 3-465

The purpose of this project is to highlight the county's annual financial contribution toward the purchase of materials for the Library system. Funding will be used for books, books on tape, videos, DVDs, reference materials and subscriptions.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$25,295	\$9,695	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
<b>Total</b>		\$25,295	\$9,695	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund PayGo		\$25,295	\$9,695	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
<b>Total</b>		\$25,295	\$9,695	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600



# FY2006 Capital Budget and Program

**Council Approved**

**Library**

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**Project: L530200 South Co Library Renovations**

Appendix Ref: 3-466

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This project authorizes the expansion and renovation of the South County Library. Projects includes meeting rooms, lighting, restrooms, sewer system and security systems.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$98	\$98	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$640	\$0	\$640	\$0	\$0	\$0	\$0	\$0
Overhead		\$37	\$12	\$25	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$25	\$0	\$25	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$800	\$110	\$690	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$800	\$110	\$690	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$800	\$110	\$690	\$0	\$0	\$0	\$0	\$0

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**Project: L351000 Crofton Area Library**

Appendix Ref: 3-467

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This project is to provide a new library in the Crofton area to be located on land acquired by the County on Riedel Road. The building is estimated to be approximately 25,000 sq. ft. At the request of the library administration, the name of this project (West County Regional Library) was changed to Crofton Area Library.

The project description was changed in FY'98 from a 37,500 sq. ft. regional library.

This project is complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$436	\$436	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$5,098	\$5,098	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$277	\$277	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$635	\$635	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$1,020	\$1,020	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$7,466	\$7,466	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$4,016	\$4,016	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$3,450	\$3,450	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$7,466	\$7,466	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Library

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**Project: L357500 Chg Agst Lib Clsd Projects**

Appendix Ref: 3-468

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Funds are approved to allow for Settlement of Claims and items required in Project Performance Phase on Library Capital Projects which have been closed out prior to the settlement of the claims.

Available balances from completed projects will be the primary source of funding for this project.

County Council adjusts FY2001 request via amendment #7 to Bill #28-00.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$28	\$28	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$28	\$28	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$28	\$28	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$28	\$28	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: L475600 West County Region Lib**

Appendix Ref: 3-469

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This project will provide a 40,000 square foot library serving the West County Area. Facility will be located in Odenton Town Center

Construction Funding is Being Appropriated over a two-year Period for FY02 and FY03 under Article VII, Section 705 of the Anne Arundel County Charter

This project is complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$702	\$702	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$42	\$42	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$8,196	\$8,196	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$447	\$447	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$955	\$955	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$3,126	\$3,126	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$13,468	\$13,468	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$9,328	\$9,328	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$4,140	\$4,140	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$13,468	\$13,468	\$0	\$0	\$0	\$0	\$0	\$0

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## ***Project Class - Project Listing***

***Council Approved***

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<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
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### ***Project Class: Waste Management***

N422700	SW Project Planning	\$731	\$431	\$300	\$0	\$0	\$0	\$0	\$0
N513600	Landfill Gas Mangt Sys Upgd	\$4,118	\$3,018	\$1,100	\$0	\$0	\$0	\$0	\$0
N526900	Solid Waste Renovations	\$4,000	\$1,000	\$500	\$500	\$500	\$500	\$500	\$500
N530600	Cell 9 Disposal Area	\$4,790	\$0	\$0	\$0	\$240	\$4,550	\$0	\$0
N535300	Yard Waste Facility	\$400	\$0	\$400	\$0	\$0	\$0	\$0	\$0
N535400	Landfill Buffer Exp	\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0
N535500	Special Waste Facility	\$431	\$0	\$431	\$0	\$0	\$0	\$0	\$0
N426900	Solid Waste Proj Mgmt	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
N465500	Cell 8 Disposal Area	\$9,324	\$9,324	\$0	\$0	\$0	\$0	\$0	\$0
N496200	Chg Agst SW Closed Projects	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
N513500	G B Convenience Ctr Upgrade	\$5,817	\$5,817	\$0	\$0	\$0	\$0	\$0	\$0
<i><b>Waste Management</b></i>		\$31,361	\$20,590	\$3,481	\$500	\$740	\$5,050	\$500	\$500

## ***Project Class - Funding Detail***

***Council Approved***

<i><b>Funding Source</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
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***Project Class: Waste Management***

**Bonds**

Solid Waste Bonds	\$16,284	\$8,813	\$2,681	\$0	\$240	\$4,550	\$0	\$0
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<b>Bonds</b>	\$16,284	\$8,813	\$2,681	\$0	\$240	\$4,550	\$0	\$0
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**PayGo**

Solid Wst Mgmt PayGo	\$14,327	\$11,027	\$800	\$500	\$500	\$500	\$500	\$500
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<b>PayGo</b>	\$14,327	\$11,027	\$800	\$500	\$500	\$500	\$500	\$500
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**Other**

Project Reimbursement	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
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<b>Other</b>	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
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<b>Waste Management</b>	\$31,361	\$20,590	\$3,481	\$500	\$740	\$5,050	\$500	\$500
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# FY2006 Capital Budget and Program

## Council Approved

## Waste Management

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**Project: N422700 SW Project Planning**

Appendix Ref: 4-470

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Funds are approved and programmed to prepare, revise and update the County Solid Waste Management Plan and prepare necessary planning studies and reports.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$717	\$431	\$286	\$0	\$0	\$0	\$0	\$0
Overhead		\$14	\$0	\$14	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$731	\$431	\$300	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Solid Wst Mgmt PayGo		\$731	\$431	\$300	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$731	\$431	\$300	\$0	\$0	\$0	\$0	\$0

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**Project: N513600 Landfill Gas Mangt Sys Upgd**

Appendix Ref: 4-471

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Design and Construction of Improvements to the Landfill Gas Management System and Capping System at the Millersville Landfill, and to Investigate Opportunities for Gas Utilization.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$711	\$513	\$198	\$0	\$0	\$0	\$0	\$0
Construction		\$2,394	\$2,361	\$33	\$0	\$0	\$0	\$0	\$0
Overhead		\$155	\$144	\$11	\$0	\$0	\$0	\$0	\$0
Other		\$858	\$0	\$858	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,118	\$3,018	\$1,100	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Solid Waste Bonds		\$1,800	\$700	\$1,100	\$0	\$0	\$0	\$0	\$0
Solid Wst Mgmt PayGo		\$2,318	\$2,318	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,118	\$3,018	\$1,100	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Waste Management

### **Project: N526900 Solid Waste Renovations**

Appendix Ref: 4-472

Funds are requested and programmed for the repair, renovation and upgrades to solid waste facilities located in Millersville, Glen Burnie and Sudley.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$400	\$100	\$50	\$50	\$50	\$50	\$50	\$50
Construction		\$3,400	\$850	\$425	\$425	\$425	\$425	\$425	\$425
Overhead		\$200	\$50	\$25	\$25	\$25	\$25	\$25	\$25
<b>Total</b>		\$4,000	\$1,000	\$500	\$500	\$500	\$500	\$500	\$500
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Solid Wst Mgmt PayGo		\$4,000	\$1,000	\$500	\$500	\$500	\$500	\$500	\$500
<b>Total</b>		\$4,000	\$1,000	\$500	\$500	\$500	\$500	\$500	\$500

### **Project: N530600 Cell 9 Disposal Area**

Appendix Ref: 4-473

This project is to design and construct Millersville Landfill Cell #9.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$218	\$0	\$0	\$0	\$218	\$0	\$0	\$0
Construction		\$4,344	\$0	\$0	\$0	\$0	\$4,344	\$0	\$0
Overhead		\$228	\$0	\$0	\$0	\$22	\$206	\$0	\$0
<b>Total</b>		\$4,790	\$0	\$0	\$0	\$240	\$4,550	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Solid Waste Bonds		\$4,790	\$0	\$0	\$0	\$240	\$4,550	\$0	\$0
<b>Total</b>		\$4,790	\$0	\$0	\$0	\$240	\$4,550	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Waste Management

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**Project: N535300 Yard Waste Facility**

Appendix Ref: 4-474

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This project is to expand the yard waste processing capabilities of yard waste processing at one of the Waste Management Services' facilities. Funding is required for the full design of the project. However, since the County continues to use the regional compost facility, construction funds will not be required until that facility is no longer available.

Construction funding will be programmed after completion of the study.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$381	\$0	\$381	\$0	\$0	\$0	\$0	\$0
Overhead		\$19	\$0	\$19	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$400	\$0	\$400	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Solid Waste Bonds		\$400	\$0	\$400	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$400	\$0	\$400	\$0	\$0	\$0	\$0	\$0

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**Project: N535400 Landfill Buffer Exp**

Appendix Ref: 4-475

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Acquisition of property adjacent to landfills in order to expand the buffer between the Facility and surrounding neighborhoods.

Funding is included for fencing and demolition of unsafe structures.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Land		\$662	\$0	\$662	\$0	\$0	\$0	\$0	\$0
Construction		\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0
Overhead		\$38	\$0	\$38	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Solid Waste Bonds		\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0



# FY2006 Capital Budget and Program

## Council Approved

## Waste Management

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**Project: N535500 Special Waste Facility**

Appendix Ref: 4-476

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Project authorizes a facility that will be able to collect/handle the special waste that is delivered to our facilities. Special wastes included household hazardous waste, latex paint, electronics, etc.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$58	\$0	\$58	\$0	\$0	\$0	\$0	\$0
Construction		\$352	\$0	\$352	\$0	\$0	\$0	\$0	\$0
Overhead		\$21	\$0	\$21	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$431	\$0	\$431	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Solid Waste Bonds		\$431	\$0	\$431	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$431	\$0	\$431	\$0	\$0	\$0	\$0	\$0

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**Project: N426900 Solid Waste Proj Mgmt**

Appendix Ref: 4-477

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Funds have been approved to provide Program Management Services to manage capital projects both during design and construction. This is a Revolving Fund which is reimbursed by the individual capital projects being managed.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Project Reimbursement		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0

## ***FY2006 Capital Budget and Program***

### ***Council Approved***

### ***Waste Management***

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**Project: N465500 Cell 8 Disposal Area**

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Appendix Ref: 4-478

This project is to design and construct Millersville Landfill Cell 8, Closure of Cell 8 and Gas Management System for Cell 8.

Design and construction of Subcell 8.8 & 8.7 and capping system and the landfill Gas Management System are programmed in FY05,

This Project Will Require Funding Beyond the Program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$328	\$328	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$8,514	\$8,514	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$482	\$482	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$9,324	\$9,324	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Solid Waste Bonds		\$7,863	\$7,863	\$0	\$0	\$0	\$0	\$0	\$0
Solid Wst Mgmt PayGo		\$1,461	\$1,461	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$9,324	\$9,324	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: N496200 Chg Agst SW Closed Projects**

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Appendix Ref: 4-479

Provides funds to allow settlement of claims on solid waste capital projects which have been closed out. Available balances from completed projects are the primary source of funding for this project.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Other		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Solid Waste Bonds		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Waste Management***

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**Project: N513500 G B Convenience Ctr Upgrade**

Appendix Ref: 4-480

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Design and Construction of a new Citizen's Convenience Center at the Glen Burnie Landfill.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$518	\$518	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$4,552	\$4,552	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$253	\$253	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$494	\$494	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,817	\$5,817	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Solid Waste Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Wst Mgmt PayGo		\$5,817	\$5,817	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,817	\$5,817	\$0	\$0	\$0	\$0	\$0	\$0

## ***Project Class - Project Listing***

***Council Approved***

<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
<i><b>Project Class: Wastewater</b></i>									
S647500 Balto. County Sewer Agreeeme	\$17,220	\$11,666	\$183	\$1,480	\$1,297	\$1,297	\$1,297	\$1,297	\$0
S769700 Mayo WRF Expans	\$20,555	\$17,570	\$2,985	\$0	\$0	\$0	\$0	\$0	\$0
S773000 Cross Country FM Repl	\$2,777	\$3,277	(\$500)	\$0	\$0	\$0	\$0	\$0	\$0
S776700 Wastewater Strategic Plan	\$3,050	\$2,150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
S777200 Central Sanitation Facility	\$18,485	\$5,064	\$0	\$7,170	\$6,251	\$0	\$0	\$0	\$0
S783700 Marley-Jumpers Swr Rehab	\$5,893	\$2,632	\$3,261	\$0	\$0	\$0	\$0	\$0	\$0
S791800 Upgr/Retrofit SPS	\$29,615	\$12,965	\$2,775	\$2,775	\$2,775	\$2,775	\$2,775	\$2,775	\$2,775
S792300 Severn Run FM	\$925	\$1,150	(\$225)	\$0	\$0	\$0	\$0	\$0	\$0
S792700 Fac Abandonment WW2	\$1,415	\$832	\$0	\$583	\$0	\$0	\$0	\$0	\$0
S792900 Cayuga Farms PS & FM	\$16,151	\$10,097	\$0	\$0	\$6,054	\$0	\$0	\$0	\$0
S797400 Broadwater WRF Upgrade	\$3,544	\$3,344	\$200	\$0	\$0	\$0	\$0	\$0	\$0
S797900 Broadneck WRF Upgrd	\$9,160	\$6,533	\$2,627	\$0	\$0	\$0	\$0	\$0	\$0
S798100 Wastewater Scada Upg	\$3,737	\$2,537	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0
S798200 Annapolis Rd Sewer	\$530	\$715	(\$185)	\$0	\$0	\$0	\$0	\$0	\$0
S798500 Skidmore Sewer Sys	\$390	\$660	(\$270)	\$0	\$0	\$0	\$0	\$0	\$0
S799000 Ridgeview SPS & FM	\$6,652	\$4,472	\$2,180	\$0	\$0	\$0	\$0	\$0	\$0
S799200 Mayo Collection Sys Upgrade	\$4,000	\$1,500	\$0	\$500	\$500	\$500	\$500	\$500	\$500
S799300 Whitehall Collection System	\$602	\$732	(\$130)	\$0	\$0	\$0	\$0	\$0	\$0
S800100 Riva Road Force Main	\$1,380	\$1,005	(\$356)	\$374	\$357	\$0	\$0	\$0	\$0
S800400 WW Fac Elec Generators	\$2,689	\$623	\$2,066	\$0	\$0	\$0	\$0	\$0	\$0
S800500 SPS Fac Generators	\$3,875	\$561	\$3,314	\$0	\$0	\$0	\$0	\$0	\$0
S800600 Dewatering Facilities	\$12,568	\$0	\$1,723	\$5,381	\$5,464	\$0	\$0	\$0	\$0
S802000 Deale Road Sewer	\$2,356	\$0	\$2,356	\$0	\$0	\$0	\$0	\$0	\$0
S802100 Hanover Road Sewer Ext	\$2,137	\$0	\$354	\$1,783	\$0	\$0	\$0	\$0	\$0
S802200 Cox Creek WRF ENR	\$35,852	\$0	\$1,188	\$2,000	\$15,932	\$16,732	\$0	\$0	\$0
S802300 WRF Infrastr Up/Retro	\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$500
S802400 Camp Meade Road Sewer	\$413	\$0	\$413	\$0	\$0	\$0	\$0	\$0	\$0
S802500 Grease/Grit Facility	\$392	\$0	\$392	\$0	\$0	\$0	\$0	\$0	\$0
S802600 Ben Oaks FM Replace	\$3,723	\$0	\$3,723	\$0	\$0	\$0	\$0	\$0	\$0
S802700 WRF Effluent Wells	\$302	\$0	\$302	\$0	\$0	\$0	\$0	\$0	\$0
S802800 Sewer Proj Mgmt	\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$0
S802900 Annapolis WRF ENR	\$14,228	\$0	\$0	\$0	\$0	\$1,514	\$12,716	\$0	\$0
S803000 Maryland City WRF ENR	\$326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326
S803100 Broadneck WRF ENR	\$15,830	\$0	\$0	\$0	\$0	\$0	\$1,572	\$14,256	\$0
S803200 Mayo WRF ENR	\$344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$344
S803600 Woodholme Circle Sewer	\$1,380	\$0	\$1,380	\$0	\$0	\$0	\$0	\$0	\$0
S803700 Broadwater WRF ENR	\$837	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$837
X738800 Sewer Main Repl/Recon	\$35,212	\$14,812	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400

***Friday, July 01, 2005***

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## ***Project Class - Project Listing***

***Council Approved***

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<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
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***Project Class: Wastewater***

X741200	WW Service Connections	\$13,654	\$4,054	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
X764200	WW Project Planning	\$1,204	\$804	\$400	\$0	\$0	\$0	\$0	\$0
X800000	State Hwy Reloc-Sewer	\$2,083	\$1,083	\$0	\$200	\$200	\$200	\$200	\$200
Z533200	Routine Sewer Extensions	\$3,953	\$1,553	\$400	\$400	\$400	\$400	\$400	\$400
S741300	Chg Against WW Clsd Project	\$640	\$640	\$0	\$0	\$0	\$0	\$0	\$0
S753000	Remote Monitoring Addtn	\$1,180	\$1,180	\$0	\$0	\$0	\$0	\$0	\$0
S764800	Cox Creek WRF Odor	\$4,966	\$4,966	\$0	\$0	\$0	\$0	\$0	\$0
S764900	Cox Creek WRF BNR	\$8,426	\$8,426	\$0	\$0	\$0	\$0	\$0	\$0
S765100	Annapolis WRF Odor	\$3,236	\$3,236	\$0	\$0	\$0	\$0	\$0	\$0
S776800	Mayo Septic Tnk Retrofit	\$1,975	\$1,975	\$0	\$0	\$0	\$0	\$0	\$0
S783800	Patuxent WRF Expansion	\$5,470	\$5,470	\$0	\$0	\$0	\$0	\$0	\$0
S787600	Ft Meade WW Syst/O	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
S788400	Woodland Beach SPS	\$17,313	\$17,313	\$0	\$0	\$0	\$0	\$0	\$0
S792200	Dreams Landing Coll Sys	\$1,858	\$1,858	\$0	\$0	\$0	\$0	\$0	\$0
S792400	Annapolis WRF Exp	\$22,586	\$22,586	\$0	\$0	\$0	\$0	\$0	\$0
S793500	Tanyard Spring PS	\$3,207	\$3,207	\$0	\$0	\$0	\$0	\$0	\$0
S793800	North County WRF	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
S797800	Furnace Brn Swr Repl	\$631	\$631	\$0	\$0	\$0	\$0	\$0	\$0
S798000	Cox Creek WRF Clarifier Mod	\$6,848	\$6,848	\$0	\$0	\$0	\$0	\$0	\$0
S798300	Sabrina Pk Sewer System	\$1,475	\$1,475	\$0	\$0	\$0	\$0	\$0	\$0
S798600	Sludge Dewtr Fac/Broadwtr W	\$3,200	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0
S798700	Broadneck WRF Renov	\$522	\$522	\$0	\$0	\$0	\$0	\$0	\$0
S800700	Regional Sludge Facility	\$158	\$158	\$0	\$0	\$0	\$0	\$0	\$0
X749000	Agreements W/Developers	\$3,729	\$3,729	\$0	\$0	\$0	\$0	\$0	\$0
<b>Wastewater</b>		<b>\$391,110</b>	<b>\$200,312</b>	<b>\$36,956</b>	<b>\$29,496</b>	<b>\$44,880</b>	<b>\$29,068</b>	<b>\$25,110</b>	<b>\$25,288</b>

## ***Project Class - Funding Detail***

***Council Approved***

<i><b>Funding Source</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
<i><b>Project Class: Wastewater</b></i>									
<b>Bonds</b>									
WasteWater Bonds		\$250,557	\$149,250	\$26,787	\$18,788	\$27,789	\$10,820	\$8,841	\$8,282
<b>Bonds</b>		\$250,557	\$149,250	\$26,787	\$18,788	\$27,789	\$10,820	\$8,841	\$8,282
<b>PayGo</b>									
WasteWater PayGo		\$85,943	\$35,710	\$8,025	\$8,908	\$8,325	\$8,325	\$8,325	\$8,325
Water PayGo		\$4,800	\$0	\$800	\$800	\$800	\$800	\$800	\$800
<b>PayGo</b>		\$90,743	\$35,710	\$8,825	\$9,708	\$9,125	\$9,125	\$9,125	\$9,125
<b>Grants &amp; Aid</b>									
Other State Grants		\$38,796	\$5,088	\$594	\$1,000	\$7,966	\$9,123	\$7,144	\$7,881
<b>Grants &amp; Aid</b>		\$38,796	\$5,088	\$594	\$1,000	\$7,966	\$9,123	\$7,144	\$7,881
<b>Other</b>									
Developer Contribution		\$7,411	\$7,411	\$0	\$0	\$0	\$0	\$0	\$0
Project Reimbursement		\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0
City of Annapolis		\$1,618	\$1,618	\$0	\$0	\$0	\$0	\$0	\$0
User Connections		\$1,235	\$1,235	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>		\$11,014	\$10,264	\$750	\$0	\$0	\$0	\$0	\$0
<b>Wastewater</b>		\$391,110	\$200,312	\$36,956	\$29,496	\$44,880	\$29,068	\$25,110	\$25,288

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# FY2006 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S647500 Balto. County Sewer Agreement**

Appendix Ref: 4-481

Funds have been approved for construction of improvements to Baltimore City's Patapsco Wastewater Treatment Plant and connecting interceptors. Approved funding is Anne Arundel County's apportioned share of the costs, which will be contributed under agreement to Baltimore County, which in turn maintains a similar agreement with Baltimore City. Improvements include upgrading the Patapsco WWTP to 70 mgd and the expansion of the facilities to 87.5 mgd. The next expansion will allow Anne Arundel County a total allocation of 6.72 mgd. This will amount to an additional 1.02 mgd allocation over what we have already purchased. Budgeted monies are for the following Patapsco WWTP Projects: Truck Scales, Chlorination/Dechlorination Facility Improvements, Oxygen Plant Upgrade, Low Level Sewer Facility Improvements, Lab and Maintenance Shop Improvements, Chlorination/Dechlorination Control Systems, Odor Control, Additional Land Acquisition, primary settling tanks, reactor renovations, and sludge process facilities. Funds requested in FY05 - FY10 are the County's share to design and construct BNR improvements at Patapsco WWTP.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$523	\$175	\$174	\$174	\$0	\$0	\$0	\$0
Construction		\$9,839	\$4,899	\$0	\$1,235	\$1,235	\$1,235	\$1,235	\$0
Overhead		\$387	\$121	\$9	\$71	\$62	\$62	\$62	\$0
Other		\$6,471	\$6,471	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$17,220	\$11,666	\$183	\$1,480	\$1,297	\$1,297	\$1,297	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$17,220	\$11,666	\$183	\$1,480	\$1,297	\$1,297	\$1,297	\$0
<b>Total</b>		\$17,220	\$11,666	\$183	\$1,480	\$1,297	\$1,297	\$1,297	\$0

**Project: S769700 Mayo WRF Expans**

Appendix Ref: 4-482

This project is to design and construct an upgrade and expansion to the existing Mayo WRF, to upgrade the Glebe Heights SPS and Force Main and abandon the existing Mayo WRF.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,555	\$1,252	\$303	\$0	\$0	\$0	\$0	\$0
Land		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$17,981	\$15,444	\$2,537	\$0	\$0	\$0	\$0	\$0
Overhead		\$994	\$849	\$145	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$20,555	\$17,570	\$2,985	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$20,555	\$17,570	\$2,985	\$0	\$0	\$0	\$0	\$0
WasteWater PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$20,555	\$17,570	\$2,985	\$0	\$0	\$0	\$0	\$0



# FY2006 Capital Budget and Program

## Council Approved

## Wastewater

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**Project: S773000 Cross Country FM Repl**

Appendix Ref: 4-483

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This project will replace 6,000 l.f. of aging 24-inch steel force main with 36-inch pipe from Marley Creek to Solley Road. A feasibility study was completed to determine sizing to meet future demands.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$187	\$187	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,361	\$2,861	(\$500)	\$0	\$0	\$0	\$0	\$0
Overhead		\$154	\$154	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$2,777</b>	<b>\$3,277</b>	<b>(\$500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$2,777	\$3,277	(\$500)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$2,777</b>	<b>\$3,277</b>	<b>(\$500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: S776700 Wastewater Strategic Plan**

Appendix Ref: 4-484

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This is to fund the development of Sewer Strategic Plans to achieve orderly programming and construction of sewerage facilities and to update the master plan.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$2,937	\$2,085	\$142	\$142	\$142	\$142	\$142	\$142
Overhead		\$113	\$65	\$8	\$8	\$8	\$8	\$8	\$8
<b>Total</b>		<b>\$3,050</b>	<b>\$2,150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater PayGo		\$3,050	\$2,150	\$150	\$150	\$150	\$150	\$150	\$150
<b>Total</b>		<b>\$3,050</b>	<b>\$2,150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>

# FY2006 Capital Budget and Program

## Council Approved

## Wastewater

### **Project: S777200 Central Sanitation Facility**

Appendix Ref: 4-485

This project is to relocate the Glen Burnie Complex to meet the existing and future needs of the Wastewater activities: administration, line maintenance, system evaluation & rehabilitation, and bureau fleet and small engine maintenance. The facility will be located adjacent to the existing Central Water Facility in the Millersville Complex in order to centralize Utility operations.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$887	\$640	\$0	\$247	\$0	\$0	\$0	\$0
Land		\$5	\$0	\$0	\$5	\$0	\$0	\$0	\$0
Construction		\$16,062	\$4,192	\$0	\$6,440	\$5,430	\$0	\$0	\$0
Overhead		\$797	\$232	\$0	\$294	\$271	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$550	\$0	\$0	\$0	\$550	\$0	\$0	\$0
Other		\$184	\$0	\$0	\$184	\$0	\$0	\$0	\$0
<b>Total</b>		\$18,485	\$5,064	\$0	\$7,170	\$6,251	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$18,485	\$5,064	\$0	\$7,170	\$6,251	\$0	\$0	\$0
<b>Total</b>		\$18,485	\$5,064	\$0	\$7,170	\$6,251	\$0	\$0	\$0

### **Project: S783700 Marley-Jumpers Swr Rehab**

Appendix Ref: 4-486

This project is to design and construct upgrade and capacity expansion of gravity and pressure sewers in the vicinity of Ritchie Highway between Marley Station Road and Jumper: Hole Road.

The construction of this project is funded over 2 years.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$280	\$280	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$240	\$240	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$5,122	\$2,018	\$3,104	\$0	\$0	\$0	\$0	\$0
Overhead		\$251	\$94	\$157	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,893	\$2,632	\$3,261	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$5,893	\$2,632	\$3,261	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,893	\$2,632	\$3,261	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Wastewater

### Project: S791800 Upgr/Retrofit SPS

Appendix Ref: 4-487

Funds are requested for design and construction to upgrade existing sewage pumping stations to meet current control and operational standards.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$2,266	\$946	\$220	\$220	\$220	\$220	\$220	\$220
Construction		\$25,855	\$11,317	\$2,423	\$2,423	\$2,423	\$2,423	\$2,423	\$2,423
Overhead		\$1,494	\$702	\$132	\$132	\$132	\$132	\$132	\$132
<b>Total</b>		\$29,615	\$12,965	\$2,775	\$2,775	\$2,775	\$2,775	\$2,775	\$2,775
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$1,265	\$1,265	\$0	\$0	\$0	\$0	\$0	\$0
WasteWater PayGo		\$28,350	\$11,700	\$2,775	\$2,775	\$2,775	\$2,775	\$2,775	\$2,775
<b>Total</b>		\$29,615	\$12,965	\$2,775	\$2,775	\$2,775	\$2,775	\$2,775	\$2,775

### Project: S792300 Severn Run FM

Appendix Ref: 4-488

This project is for the construction of 950 feet of 24-inch force main to replace the existing deteriorated force main. Approximately 100 feet of 24" gravity sewer pipe will also be installed. Tunneling of Route 32 is required. An additional 500 feet of 24 inch force main needs to be relocated.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$87	\$87	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$14	\$14	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$779	\$994	(\$215)	\$0	\$0	\$0	\$0	\$0
Overhead		\$45	\$55	(\$10)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$925	\$1,150	(\$225)	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$925	\$1,150	(\$225)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$925	\$1,150	(\$225)	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S792700 Fac Abandonment WW2**

Appendix Ref: 4-489

This project is authorized to dismantle, remove and dispose of unused/unwanted equipment from the abandoned incineration buildings at Cox Creek, Annapolis and Broadwater WRF's. It also includes demolition of primary clarifier, parshall flume, aerator basins and secondary clarifier at the Broadneck WRF.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$116	\$50	\$0	\$66	\$0	\$0	\$0	\$0
Construction		\$1,230	\$743	\$0	\$487	\$0	\$0	\$0	\$0
Overhead		\$69	\$39	\$0	\$30	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,415	\$832	\$0	\$583	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater PayGo		\$1,415	\$832	\$0	\$583	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,415	\$832	\$0	\$583	\$0	\$0	\$0	\$0

**Project: S792900 Cayuga Farms PS & FM**

Appendix Ref: 4-490

This project consists of a regional wastewater pumping station, force main and gravity interceptor that will eliminate the Quarterfield Pumping Station, New Cut Farms Pumping Station and interim Cayuga Farms Pumping Station. Modifications will also be made to the Ben Oaks Pumping Station.

Project costs were increased in FY05 and FY08 due to plans to construct approximately 7,700 feet of interceptor sewer from Upton Rd. to Quarterfield Rd.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,201	\$1,201	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$490	\$490	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$13,651	\$7,887	\$0	\$0	\$5,764	\$0	\$0	\$0
Overhead		\$809	\$519	\$0	\$0	\$290	\$0	\$0	\$0
<b>Total</b>		\$16,151	\$10,097	\$0	\$0	\$6,054	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$16,151	\$10,097	\$0	\$0	\$6,054	\$0	\$0	\$0
Developer Contribution		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$16,151	\$10,097	\$0	\$0	\$6,054	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Wastewater

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**Project: S797400 Broadwater WRF Upgrade**

Appendix Ref: 4-491

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This project is to design and construct upgrades at the existing Broadwater Water Reclamation Facility to include expansion of instrumentation and process control systems, hydraulic controls and valving, sludge process and process control systems and modification to sludge thickening, primary clarifiers and secondary clarifiers, and sodium hypochlorite and sodium bisulfate systems and upgrade the aerated grit system.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$334	\$334	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$3,048	\$2,858	\$190	\$0	\$0	\$0	\$0	\$0
Overhead		\$162	\$152	\$10	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,544	\$3,344	\$200	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$3,544	\$3,344	\$200	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,544	\$3,344	\$200	\$0	\$0	\$0	\$0	\$0

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**Project: S797900 Broadneck WRF Upgrd**

Appendix Ref: 4-492

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This project consists of upgrading existing polishing pond to an emergency storage pond sized to meet the requirements of the NPDES Permit at Broadneck WRF. Work includes installing influent screening bypass, expanding the chlorine contact tank, installing a new sodium hypochlorite/sodium bisulfite disinfection system and other miscellaneous facility upgrades.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$646	\$646	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$7,772	\$5,276	\$2,496	\$0	\$0	\$0	\$0	\$0
Overhead		\$442	\$311	\$131	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$9,160	\$6,533	\$2,627	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$9,160	\$6,533	\$2,627	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$9,160	\$6,533	\$2,627	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Wastewater

### **Project: S798100 Wastewater Scada Upg**

Appendix Ref: 4-493

This project consists of upgrading existing repeater stations, remote terminal units and software. The upgrade will be implemented in three phases:

Phase I - Mayo Area  
Phase II - Southern Region except Mayo Area  
Phase III - North Region

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$359	\$242	\$0	\$117	\$0	\$0	\$0	\$0
Construction		\$3,201	\$2,177	\$0	\$1,024	\$0	\$0	\$0	\$0
Overhead		\$177	\$118	\$0	\$59	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$3,737</b>	<b>\$2,537</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$3,237	\$2,037	\$0	\$1,200	\$0	\$0	\$0	\$0
WasteWater PayGo		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$3,737</b>	<b>\$2,537</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### **Project: S798200 Annapolis Rd Sewer**

Appendix Ref: 4-494

This project consists of providing sanitary sewer service to Annapolis Road, Baldwin Road, Duckens Street, Morgan Road, and a portion of Odenton Road in the Odenton area.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$51	\$51	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$450	\$625	(\$175)	\$0	\$0	\$0	\$0	\$0
Overhead		\$24	\$34	(\$10)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$530</b>	<b>\$715</b>	<b>(\$185)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$530	\$715	(\$185)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$530</b>	<b>\$715</b>	<b>(\$185)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY2006 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S798500 Skidmore Sewer Sys**

Appendix Ref: 4-495

This project is to provide public sewer service to the Skidmore community. This project was initiated as a result of a valid petition submitted by community residents.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$52	\$52	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$311	\$567	(\$256)	\$0	\$0	\$0	\$0	\$0
Overhead		\$17	\$31	(\$14)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$390	\$660	(\$270)	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$390	\$660	(\$270)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$390	\$660	(\$270)	\$0	\$0	\$0	\$0	\$0

**Project: S799000 Ridgeview SPS & FM**

Appendix Ref: 4-496

The project includes construction of a drywell/wetwell sewage pumping station, approximately 8500 linear feet of 12" forcemain and 1100 linear feet of gravity interceptor.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$556	\$546	\$10	\$0	\$0	\$0	\$0	\$0
Land		\$160	\$120	\$40	\$0	\$0	\$0	\$0	\$0
Construction		\$5,606	\$3,581	\$2,025	\$0	\$0	\$0	\$0	\$0
Overhead		\$330	\$225	\$105	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,652	\$4,472	\$2,180	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$6,652	\$4,472	\$2,180	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,652	\$4,472	\$2,180	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S799200 Mayo Collection Sys Upgrade**

Appendix Ref: 4-497

This project is for the expansion of the Mayo Wastewater Collection and Conveyance System.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$408	\$153	\$0	\$51	\$51	\$51	\$51	\$51
Land		\$8	\$3	\$0	\$1	\$1	\$1	\$1	\$1
Construction		\$3,400	\$1,275	\$0	\$425	\$425	\$425	\$425	\$425
Overhead		\$184	\$69	\$0	\$23	\$23	\$23	\$23	\$23
<b>Total</b>		\$4,000	\$1,500	\$0	\$500	\$500	\$500	\$500	\$500
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater PayGo		\$4,000	\$1,500	\$0	\$500	\$500	\$500	\$500	\$500
<b>Total</b>		\$4,000	\$1,500	\$0	\$500	\$500	\$500	\$500	\$500

**Project: S799300 Whitehall Collection System**

Appendix Ref: 4-498

Construct a low pressure Sewer System to serve 39 properties of Whitehall Manor road.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$69	\$69	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$501	\$624	(\$123)	\$0	\$0	\$0	\$0	\$0
Overhead		\$32	\$39	(\$7)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$602	\$732	(\$130)	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$602	\$732	(\$130)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$602	\$732	(\$130)	\$0	\$0	\$0	\$0	\$0



# FY2006 Capital Budget and Program

## Council Approved

## Wastewater

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**Project: S800100 Riva Road Force Main**

Appendix Ref: 4-499

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Replacement and upgrade of approximately 6,039 linear feet of force main along Riva Road in two sections. One section (1,189 lf) is from the north side of the bridge to the Cape St. John force main. The other section (4,850 lf) is from Cape St. John force main to Spikes Drive.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$99	\$52	(\$41)	\$43	\$45	\$0	\$0	\$0
Land		\$21	\$10	(\$10)	\$10	\$11	\$0	\$0	\$0
Construction		\$1,192	\$893	(\$289)	\$303	\$285	\$0	\$0	\$0
Overhead		\$68	\$50	(\$16)	\$18	\$16	\$0	\$0	\$0
<b>Total</b>		\$1,380	\$1,005	(\$356)	\$374	\$357	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$1,380	\$1,005	(\$356)	\$374	\$357	\$0	\$0	\$0
<b>Total</b>		\$1,380	\$1,005	(\$356)	\$374	\$357	\$0	\$0	\$0

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**Project: S800400 WW Fac Elec Generators**

Appendix Ref: 4-500

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This project provides funding for the design and construction of emergency generators at the Cox Creek WRF and the Maryland City WRF. The Cox Creek generator will be capable of powering the headworks and chlorination system during an outage of commercial power. The Maryland City generator will be sized to power the ultra-violet disinfection system.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$590	\$590	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,962	\$0	\$1,962	\$0	\$0	\$0	\$0	\$0
Overhead		\$127	\$23	\$104	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,689	\$623	\$2,066	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$2,689	\$623	\$2,066	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,689	\$623	\$2,066	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Wastewater

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**Project: S800500 SPS Fac Generators**

Appendix Ref: 4-501

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The project provides funding for the design and installation of emergency generators at five sewage pumping stations. The identified stations are: Severn Run, Ridgeway, Barbers Trailer Ct., Jennifer Road, and Parole SPS's.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$493	\$493	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$3,184	\$0	\$3,184	\$0	\$0	\$0	\$0	\$0
Overhead		\$183	\$53	\$130	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,875	\$561	\$3,314	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$3,875	\$561	\$3,314	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,875	\$561	\$3,314	\$0	\$0	\$0	\$0	\$0

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**Project: S800600 Dewatering Facilities**

Appendix Ref: 4-502

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Project will provide funding to complete planning, design, right of way acquisition and construction of dewatering facilities at Cox Creek WRF, Broadneck WRF, and Annapolis WRF. The planning study and design will be completed in accordance with the recommendations of the Biosolids Management Plan. The project will address environmental, cost, technology and other miscellaneous factors related to implementing dewatering improvements.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,538	\$0	\$1,538	\$0	\$0	\$0	\$0	\$0
Land		\$16	\$0	\$16	\$0	\$0	\$0	\$0	\$0
Construction		\$10,426	\$0	\$0	\$5,086	\$5,340	\$0	\$0	\$0
Overhead		\$588	\$0	\$169	\$295	\$124	\$0	\$0	\$0
<b>Total</b>		\$12,568	\$0	\$1,723	\$5,381	\$5,464	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$12,568	\$0	\$1,723	\$5,381	\$5,464	\$0	\$0	\$0
<b>Total</b>		\$12,568	\$0	\$1,723	\$5,381	\$5,464	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Wastewater

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**Project: S802000 Deale Road Sewer**

Appendix Ref: 4-503

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Funds are requested for the design, right of way acquisition and construction of a low pressure sewer system to serve approximately 96 properties in the Deale Road/Highview on the Bay area. This project is in response to a valid petition for public sewer service.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$404	\$0	\$404	\$0	\$0	\$0	\$0	\$0
Land		\$186	\$0	\$186	\$0	\$0	\$0	\$0	\$0
Construction		\$1,654	\$0	\$1,654	\$0	\$0	\$0	\$0	\$0
Overhead		\$112	\$0	\$112	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,356	\$0	\$2,356	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$2,356	\$0	\$2,356	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,356	\$0	\$2,356	\$0	\$0	\$0	\$0	\$0

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**Project: S802100 Hanover Road Sewer Ext**

Appendix Ref: 4-504

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Funds are requested for the design, right of way acquisition and construction of a sanitary sewer system to serve approximately 32 properties along Hanover and Ridge Roads in Hanover. This project is in response to a valid petition for public sewer service.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$336	\$0	\$336	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$0	\$1	\$0	\$0	\$0	\$0	\$0
Construction		\$1,698	\$0	\$0	\$1,698	\$0	\$0	\$0	\$0
Overhead		\$102	\$0	\$17	\$85	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,137	\$0	\$354	\$1,783	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$2,137	\$0	\$354	\$1,783	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,137	\$0	\$354	\$1,783	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S802200 Cox Creek WRF ENR**

Appendix Ref: 4-505

Funds are requested for the design and construction of Enhanced Nutrient Removal treatment facilities for the Cox Creek WRF to meet Maryland Department of the Environment guidelines (3.0 mg/l TN and 0.3 mg/l TP).

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$3,018	\$0	\$1,113	\$1,905	\$0	\$0	\$0	\$0
Land		\$11	\$0	\$11	\$0	\$0	\$0	\$0	\$0
Construction		\$31,103	\$0	\$0	\$0	\$15,172	\$15,931	\$0	\$0
Overhead		\$1,720	\$0	\$65	\$95	\$760	\$800	\$0	\$0
<b>Total</b>		\$35,852	\$0	\$1,189	\$2,000	\$15,932	\$16,731	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$17,926	\$0	\$594	\$1,000	\$7,966	\$8,366	\$0	\$0
Other State Grants		\$17,926	\$0	\$594	\$1,000	\$7,966	\$8,366	\$0	\$0
<b>Total</b>		\$35,852	\$0	\$1,188	\$2,000	\$15,932	\$16,732	\$0	\$0

**Project: S802300 WRF Infrastr Up/Retro**

Appendix Ref: 4-506

Funds are requested for design and construction to upgrade various wastewater system infrastructure, including structures and equipment to meet current control and operational standards.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$600	\$0	\$100	\$100	\$100	\$100	\$100	\$100
Construction		\$2,250	\$0	\$375	\$375	\$375	\$375	\$375	\$375
Overhead		\$150	\$0	\$25	\$25	\$25	\$25	\$25	\$25
<b>Total</b>		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater PayGo		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500
<b>Total</b>		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500

# FY2006 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S802400 Camp Meade Road Sewer**

Appendix Ref: 4-507

Funds are requested for the design, right of way acquisition and construction of a new 8-inch gravity sewer to replace a deteriorated section of existing sewer along Camp Meade Road.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$63	\$0	\$63	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$0	\$5	\$0	\$0	\$0	\$0	\$0
Construction		\$325	\$0	\$325	\$0	\$0	\$0	\$0	\$0
Overhead		\$20	\$0	\$20	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$413	\$0	\$413	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$413	\$0	\$413	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$413	\$0	\$413	\$0	\$0	\$0	\$0	\$0

**Project: S802500 Grease/Grit Facility**

Appendix Ref: 4-508

Funds are requested for the planning, design, right of way acquisition and construction of a facility to process grease and grit removed from pumping stations and other wastewater infrastructure.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$54	\$0	\$54	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$0	\$1	\$0	\$0	\$0	\$0	\$0
Construction		\$319	\$0	\$319	\$0	\$0	\$0	\$0	\$0
Overhead		\$18	\$0	\$18	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$392	\$0	\$392	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$392	\$0	\$392	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$392	\$0	\$392	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S802600 Ben Oaks FM Replace**

Appendix Ref: 4-509

Funds are requested for the design, right of way acquisition and construction of approximately 9,000 linear feet of deteriorating forcemain which serves the Ben Oaks Pumping Station.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$478	\$0	\$478	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$0	\$5	\$0	\$0	\$0	\$0	\$0
Construction		\$3,060	\$0	\$3,060	\$0	\$0	\$0	\$0	\$0
Overhead		\$180	\$0	\$180	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,723	\$0	\$3,723	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$3,723	\$0	\$3,723	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,723	\$0	\$3,723	\$0	\$0	\$0	\$0	\$0

**Project: S802700 WRF Effluent Wells**

Appendix Ref: 4-510

Funds are requested for the design and construction of effluent stilling wells at the Broadneck WRF, Broadwater WRF and Maryland City WRF. The wells are required to allow calibration of flow meters.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$40	\$0	\$40	\$0	\$0	\$0	\$0	\$0
Construction		\$248	\$0	\$248	\$0	\$0	\$0	\$0	\$0
Overhead		\$14	\$0	\$14	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$302	\$0	\$302	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$302	\$0	\$302	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$302	\$0	\$302	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Wastewater

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**Project: S802800 Sewer Proj Mgmt**

Appendix Ref: 4-511

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Funds are requested to provide contract services for project management of wastewater cla projects during design, right of way acquisition, construction and performance. Funding for this project will be reimbursed by the individual capital projects to be managed.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Project Reimbursement		\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0

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**Project: S802900 Annapolis WRF ENR**

Appendix Ref: 4-512

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Funds are requested for the design and construction of Enhanced Nutrient Removal treatment facilities for the Annapolis WRF to meet Maryland Department of the Environment guidelines (3.0 mg/l TN and 0.3 mg/l TP).

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,314	\$0	\$0	\$0	\$0	\$1,314	\$0	\$0
Land		\$6	\$0	\$0	\$0	\$0	\$6	\$0	\$0
Construction		\$12,238	\$0	\$0	\$0	\$0	\$0	\$12,238	\$0
Overhead		\$671	\$0	\$0	\$0	\$0	\$194	\$477	\$0
<b>Total</b>		\$14,229	\$0	\$0	\$0	\$0	\$1,514	\$12,715	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$7,114	\$0	\$0	\$0	\$0	\$757	\$6,358	\$0
Other State Grants		\$7,114	\$0	\$0	\$0	\$0	\$757	\$6,358	\$0
<b>Total</b>		\$14,228	\$0	\$0	\$0	\$0	\$1,514	\$12,716	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Wastewater

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**Project: S803000 Maryland City WRF ENR**

Appendix Ref: 4-513

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Funds are requested for the design and construction of Enhanced Nutrient Removal treatment facilities for the Maryland City WRF to meet Maryland Department of the Environment guidelines (3.0 mg/l TN and 0.3 mg/l TP).

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$285	\$0	\$0	\$0	\$0	\$0	\$0	\$285
Land		\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Construction		\$1,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$34
<b>Total</b>		\$2,369	\$0	\$0	\$0	\$0	\$0	\$0	\$326
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$1,184	\$0	\$0	\$0	\$0	\$0	\$0	\$163
Other State Grants		\$1,184	\$0	\$0	\$0	\$0	\$0	\$0	\$163
<b>Total</b>		\$2,368	\$0	\$0	\$0	\$0	\$0	\$0	\$326

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**Project: S803100 Broadneck WRF ENR**

Appendix Ref: 4-514

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Funds are requested for the design and construction of Enhanced Nutrient Removal treatment facilities for the Broadneck WRF to meet Maryland Department of the Environment guidelines (3.0 mg/l TN and 0.3 mg/l TP).

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,350	\$0	\$0	\$0	\$0	\$0	\$1,350	\$0
Land		\$7	\$0	\$0	\$0	\$0	\$0	\$7	\$0
Construction		\$13,727	\$0	\$0	\$0	\$0	\$0	\$0	\$13,727
Overhead		\$746	\$0	\$0	\$0	\$0	\$0	\$216	\$530
<b>Total</b>		\$15,830	\$0	\$0	\$0	\$0	\$0	\$1,573	\$14,257
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$7,915	\$0	\$0	\$0	\$0	\$0	\$786	\$7,128
Other State Grants		\$7,915	\$0	\$0	\$0	\$0	\$0	\$786	\$7,128
<b>Total</b>		\$15,830	\$0	\$0	\$0	\$0	\$0	\$1,572	\$14,256



# FY2006 Capital Budget and Program

## Council Approved

## Wastewater

**Project: S803200 Mayo WRF ENR**

Appendix Ref: 4-515

Funds are requested for the design and construction of Enhanced Nutrient Removal treatment facilities for the Mayo WRF to meet Maryland Department of the Environment guidelines (3.0 mg/l TN and 0.3 mg/l TP).

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$302	\$0	\$0	\$0	\$0	\$0	\$0	\$302
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$145	\$0	\$0	\$0	\$0	\$0	\$0	\$42
<b>Total</b>		\$3,053	\$0	\$0	\$0	\$0	\$0	\$0	\$344
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$1,526	\$0	\$0	\$0	\$0	\$0	\$0	\$172
Other State Grants		\$1,526	\$0	\$0	\$0	\$0	\$0	\$0	\$172
<b>Total</b>		\$3,052	\$0	\$0	\$0	\$0	\$0	\$0	\$344

**Project: S803600 Woodholme Circle Sewer**

Appendix Ref: 4-516

Construction of an 8-inch diameter sanitary sewer to serve Woodholme Circle north of Jumpers Hole Road, Pasadena. This sewer will connect to the proposed 15-inch diameter Marley-Jumpers sewer.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$69	\$0	\$69	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$0	\$1	\$0	\$0	\$0	\$0	\$0
Construction		\$1,250	\$0	\$1,250	\$0	\$0	\$0	\$0	\$0
Overhead		\$60	\$0	\$60	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,380	\$0	\$1,380	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$1,380	\$0	\$1,380	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,380	\$0	\$1,380	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S803700 Broadwater WRF ENR**

Appendix Ref: 4-517

This project includes planning, right-of-way acquisition, design, construction of processes required to meet enhanced nutrient removal (3.0 MG/L TN and 0.3 MG/L TP).

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$735	\$0	\$0	\$0	\$0	\$0	\$0	\$735
Land		\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Construction		\$5,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$325	\$0	\$0	\$0	\$0	\$0	\$0	\$95
<b>Total</b>		\$6,937	\$0	\$0	\$0	\$0	\$0	\$0	\$837
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$3,469	\$0	\$0	\$0	\$0	\$0	\$0	\$419
Other State Grants		\$3,468	\$0	\$0	\$0	\$0	\$0	\$0	\$418
<b>Total</b>		\$6,937	\$0	\$0	\$0	\$0	\$0	\$0	\$837

**Project: X738800 Sewer Main Repl/Recon**

Appendix Ref: 4-518

This is a multi year sewer infrastructure investigation, rehabilitation and replacement program to ensure the adequacy of the County's Wastewater Collection System. Numerous complaints of insufficient capacity, basement flooding, stoppages and system interruptions indicate the need to investigate, rehabilitate or replace inadequate mains and service connections. Results of investigations and rehabilitation will require calibration and upgrade of the hydraulic model to accurately reflect system capacity. Additionally, data conversion and automation will be required to graphically display modeled capacity and infrastructure expansion. Studies of the force main network are also included in this project.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$35,212	\$14,812	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400
<b>Total</b>		\$35,212	\$14,812	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$734	\$734	\$0	\$0	\$0	\$0	\$0	\$0
WasteWater PayGo		\$34,478	\$14,078	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400
<b>Total</b>		\$35,212	\$14,812	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400

# FY2006 Capital Budget and Program

## Council Approved

## Wastewater

### **Project: X741200 WW Service Connections**

Appendix Ref: 4-519

This project consists of installing service connections and meters to existing water and sewer mains for which service laterals were not originally constructed as part of the capital budget program.

This project is funded by user connection charges. Connections made for water service will be installed under project number (X-7424) and connections made for sewer service will be installed under project number (X-7412). This project will be used as a revolving fund. All services will be installed under contracts administered by the Department of Public Works.

Beginning in FY2004, User Connection Fees will no longer be deposited in the Utility Debt Service Fund and then transferred to this project as a funding source. Instead, these fees will be deposited in the Utility Operating Fund and this project will be funded with Utility PayGo.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$13,654	\$4,054	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
<b>Total</b>		\$13,654	\$4,054	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater PayGo		\$7,619	\$2,819	\$800	\$800	\$800	\$800	\$800	\$800
Water PayGo		\$4,800	\$0	\$800	\$800	\$800	\$800	\$800	\$800
User Connections		\$1,235	\$1,235	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$13,654	\$4,054	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600

### **Project: X764200 WW Project Planning**

Appendix Ref: 4-520

Funds have been approved for preliminary planning, engineering and cost estimating for proposed future Capital Sewer Projects. This is a revolving fund that will be reimbursed as the future capital projects are established and funded in the Capital Budget.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$1,204	\$804	\$400	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,204	\$804	\$400	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater PayGo		\$1,204	\$804	\$400	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,204	\$804	\$400	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: X800000 State Hwy Reloc-Sewer**

Appendix Ref: 4-521

This project is programmed for replacement and/or relocation of existing County Wastewater Infrastructure and Water Infrastructure which are required because of state highway construction.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$2,083	\$1,083	\$0	\$200	\$200	\$200	\$200	\$200
<b>Total</b>		\$2,083	\$1,083	\$0	\$200	\$200	\$200	\$200	\$200
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
WasteWater PayGo		\$1,783	\$783	\$0	\$200	\$200	\$200	\$200	\$200
<b>Total</b>		\$2,083	\$1,083	\$0	\$200	\$200	\$200	\$200	\$200

**Project: Z533200 Routine Sewer Extensions**

Appendix Ref: 4-522

Funds are approved and programmed to design extensions, provide for land acquisition, and construct minor extensions to the existing sewer system, as petitioned by residents or determined necessary as an integral requirement of CIP road improvements that accommodate the road design and/or avoids future excavation of the new road infrastructure. This project also enables the county to respond to emergency situations mandated by the State Health Department and/or the Maryland Department of the Environment. Construction of major extensions (those estimated to cost more than \$250,000) are programmed and budgeted as separate capital projects.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$3,954	\$1,554	\$400	\$400	\$400	\$400	\$400	\$400
<b>Total</b>		\$3,954	\$1,554	\$400	\$400	\$400	\$400	\$400	\$400
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$3,909	\$1,509	\$400	\$400	\$400	\$400	\$400	\$400
WasteWater PayGo		\$44	\$44	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,953	\$1,553	\$400	\$400	\$400	\$400	\$400	\$400

# FY2006 Capital Budget and Program

## Council Approved

## Wastewater

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**Project: S741300 Chg Against WW Clsd Projects**

Appendix Ref: 4-523

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Funds are approved to allow for settlement of claims and items required in project performance phase on wastewater capital projects which have been closed out prior to the settlement of the claims.

Available balances from completed projects will be the primary source of funding for this project.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$640	\$640	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$640	\$640	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$640	\$640	\$0	\$0	\$0	\$0	\$0	\$0
WasteWater PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$640	\$640	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: S753000 Remote Monitoring Addtn**

Appendix Ref: 4-524

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Funds are approved for purchasing Remote Terminal Units (RTU).

The RTUs are manufactured upon request only. By purchasing these units in advance, we reduce by one third the cost of purchasing on an "as needed" basis.

Most funding for this project will be reimbursed by developers, utility agreements and/or the capital project under which the pumping stations are constructed.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Construction		\$1,124	\$1,124	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$56	\$56	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,180	\$1,180	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$705	\$705	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$475	\$475	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,180	\$1,180	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S764800 Cox Creek WRF Odor**

Appendix Ref: 4-525

This Project is for Design and Construction of an Odor Control Facility for the Sludge Thickeners, Scum Processing Building, Septage Area, Grit Tanks, Headworks and Junction Boxes at the Cox Creek WRF.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$752	\$752	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$3,981	\$3,981	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$233	\$233	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,966	\$4,966	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$4,966	\$4,966	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,966	\$4,966	\$0	\$0	\$0	\$0	\$0	\$0

**Project: S764900 Cox Creek WRF BNR**

Appendix Ref: 4-526

Funds are requested for modification of the Cox Creek Water Reclamation Facility (WRF) to install Biological Nutrient Removal (BNR) Equipment.

The State of Maryland is funding approximately 50% of the total construction cost.

This project is complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,253	\$1,253	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$6,730	\$6,730	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$442	\$442	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$8,425	\$8,425	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$4,138	\$4,138	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$4,288	\$4,288	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$8,426	\$8,426	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Wastewater

**Project: S765100 Annapolis WRF Odor**

Appendix Ref: 4-527

Design and construction of Odor Control Facilities at four sludge thickener and two primary clarifiers.

This project is complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$314	\$314	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,768	\$2,768	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$154	\$154	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,236	\$3,236	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$1,618	\$1,618	\$0	\$0	\$0	\$0	\$0	\$0
City of Annapolis		\$1,618	\$1,618	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,236	\$3,236	\$0	\$0	\$0	\$0	\$0	\$0

**Project: S776800 Mayo Septic Tnk Retrofit**

Appendix Ref: 4-528

Project involves retrofit of approximately 240 septic tank manways/year and laterals.

This project is complete.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,808	\$1,808	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$82	\$82	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,975	\$1,975	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$1,975	\$1,975	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,975	\$1,975	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Wastewater

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**Project: S783800 Patuxent WRF Expansion**

Appendix Ref: 4-529

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This project originally was to design and construct a 3 million gallon per day capacity expansion at the Patuxent Water Reclamation Facility to serve projected future growth within the service area.

Based on a re-rate study, it was determined that by moving a portion of construction forward to FY2000 additional capacity (1.5 MGD) could be realized. FY2001 funding is to provide emergency generator and ultraviolet disinfection, visitor center repair, process control program upgrade, and scum box modification.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,245	\$1,245	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$3,965	\$3,965	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$260	\$260	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,470	\$5,470	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$5,470	\$5,470	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,470	\$5,470	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: S787600 Ft Meade WW Syst/O**

Appendix Ref: 4-530

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This project is to provide assistance as needed in connection with providing utilities service for the Fort Meade system currently owned and operated by the U.S. Army.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater PayGo		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0



# FY2006 Capital Budget and Program

## Council Approved

## Wastewater

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**Project: S788400 Woodland Beach SPS**

Appendix Ref: 4-531

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This project is for the design, right of way acquisition, and construction of the upgrade of the Woodland Beach SPS and force main.

Construction funding over 2 year period (FY'00 and FY'01) was approved under Article VII, Section 705 of the Anne Arundel County Charter.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$603	\$603	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2,100	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$13,788	\$13,788	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$822	\$822	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$17,313	\$17,313	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$17,313	\$17,313	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$17,313	\$17,313	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: S792200 Dreams Landing Coll Sys**

Appendix Ref: 4-532

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This project is for construction of gravity sewer system, sewage pumping station, and force main to connect the Dreams Landing and portions of the Lindamoor communities to the County sewer system. The project is based on a valid petition

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$144	\$144	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$35	\$35	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,589	\$1,589	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$90	\$90	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,858	\$1,858	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$1,858	\$1,858	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,858	\$1,858	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Wastewater

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**Project: S792400    Annapolis WRF Exp**

Appendix Ref: 4-533

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Project is authorized to design and construct an upgrade and a 3 million gallon per day capacity expansion at the Annapolis Water Reclamation Facility.

After the completion of this expansion, the City of Annapolis' new plant capacity is 6.7 mgd and County's new capacity is 6.3 mgd. Debt service expenses are paid in proportion to the new, expanded capacity.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,960	\$1,960	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$19,488	\$19,488	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$1,113	\$1,113	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$22,586	\$22,586	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$22,586	\$22,586	\$0	\$0	\$0	\$0	\$0	\$0
City of Annapolis		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$22,586	\$22,586	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: S793500    Tanyard Spring PS**

Appendix Ref: 4-534

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This project consists of a pumping station and force main to serve the properties along Marley Neck Boulevard north of Tanyard Cove.

Construction funding over a two year period (FY' 00 and FY' 01) was approved under Article VII, Section 705 of the Anne Arundel County Charter.

Project to be deleted.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$254	\$254	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$42	\$42	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,757	\$2,757	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$154	\$154	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,207	\$3,207	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Developer Contribution		\$3,207	\$3,207	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,207	\$3,207	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S793800 North County WRF**

Appendix Ref: 4-535

This project is authorized to acquire land, design and construct an 8 to 12 million gallon per day advanced Water Reclamation Facility in the Baltimore City sewer service area. This facility will treat flows from Anne Arundel County's Baltimore sewer service area and Howard County. Funds for schematic design services and land acquisition are being requested for FY'99. Additional design and construction funds will be requested in the future.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0

**Project: S797800 Furnace Brn Swr Repl**

Appendix Ref: 4-536

This project is to design and construct a new sewer line under Sawmill Creek east of Ritchie Hwy. in Glen Burnie.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$48	\$48	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$49	\$49	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$504	\$504	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$631	\$631	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$631	\$631	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$631	\$631	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Wastewater***

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**Project: S798000 Cox Creek WRF Clarifier Mod**

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Appendix Ref: 4-537

This project consists of upgrading three rectangular secondary clarifiers by installing chain and flight sludge removal mechanisms at Cox Creek WRF and installing current baffles in the two circular clarifiers. This will require sealing of the clarifier walls.

Add new clarifier to meet NPDES discharge limitations in conjunction with BNR improvements.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$685	\$685	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$5,836	\$5,836	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$327	\$327	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,848	\$6,848	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
WasteWater Bonds		\$6,048	\$6,048	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$800	\$800	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,848	\$6,848	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: S798300 Sabrina Pk Sewer System**

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Appendix Ref: 4-538

This project consists of providing sewer service to various streets in Sabrina Park not presently serviced.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$73	\$73	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,322	\$1,322	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$70	\$70	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,475	\$1,475	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
WasteWater Bonds		\$1,475	\$1,475	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,475	\$1,475	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S798600 Sludge Dewtr Fac/Broadwtr WRF**

Appendix Ref: 4-539

Design and Construction of Replacements of the Existing Belt Filter Press and Lime Stabilization Equipment and Their Relocation to the Existing Incinerator Building.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$380	\$380	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,660	\$2,660	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$160	\$160	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,200	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$3,200	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,200	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0

**Project: S798700 Broadneck WRF Renov**

Appendix Ref: 4-540

This project authorizes the design and construction of a separate building for locker rooms, lunchroom and conference roo for wastewater maintenance and operation personnel in the Broadneck Sewer Service Area.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$93	\$93	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$404	\$404	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$522	\$522	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$522	\$522	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$522	\$522	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Wastewater

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**Project: S800700 Regional Sludge Facility**

Appendix Ref: 4-541

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Project will provide funding to complete planning studies for the design and construction of a regional Class A sludge processing facility. This study is being completed in accordance with the recommendations of the Biosolids Management Plan. The studies will address environmental, cost, technology and other miscellaneous factors related to the construction of a regional sludge processing facility.

Based on the results of the planning studies, this project description may be amended in the future to include design and construction of the recommended improvements.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$8	\$8	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$158	\$158	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
WasteWater Bonds		\$158	\$158	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$158	\$158	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: X749000 Agreements W/Developers**

Appendix Ref: 4-542

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Funds have been approved to provide the county with the capability to design and construct various additions to the sewer and water infrastructure system as requested by private developers for the purpose of making county sewer and water facilities accessible to their proposed developments. These funds will also be used for the acquisition of water and sewer rights-of-way. All work done is fully reimbursed by the developer.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$3,729	\$3,729	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,729	\$3,729	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Developer Contribution		\$3,729	\$3,729	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,729	\$3,729	\$0	\$0	\$0	\$0	\$0	\$0

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## ***Project Class - Project Listing***

***Council Approved***

<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
<i><b>Project Class: Water</b></i>									
W744400 Exist Well Redev/Repl	\$6,501	\$2,901	\$600	\$600	\$600	\$600	\$600	\$600	\$600
W744800 Arnold Serv Area Mods	\$1,445	\$1,245	\$200	\$0	\$0	\$0	\$0	\$0	\$0
W751000 Gov Ritchie TM (Lwr)	\$3,418	\$3,603	(\$185)	\$0	\$0	\$0	\$0	\$0	\$0
W777500 TM Meade Vill-GB High P Zon	\$1,760	\$1,510	\$250	\$0	\$0	\$0	\$0	\$0	\$0
W777600 Gibson Island WTP Upgr	\$2,281	\$1,900	\$381	\$0	\$0	\$0	\$0	\$0	\$0
W778000 TM Ritchie Hwy to Mountain R	\$10,518	\$9,382	\$1,136	\$0	\$0	\$0	\$0	\$0	\$0
W778200 TM Severna Pk to Elvaton Rd	\$8,115	\$6,790	\$1,325	\$0	\$0	\$0	\$0	\$0	\$0
W778300 TM Arnold WTP to Ritchie Hw	\$7,358	\$6,196	\$1,162	\$0	\$0	\$0	\$0	\$0	\$0
W778400 TM Odenton to GB High P Zo	\$18,856	\$15,587	\$3,269	\$0	\$0	\$0	\$0	\$0	\$0
W778600 Crofton Meadows II WTP Upg	\$27,835	\$10,748	\$0	\$17,087	\$0	\$0	\$0	\$0	\$0
W778800 Water Strategic Plan	\$1,160	\$1,010	\$50	\$50	\$50	\$0	\$0	\$0	\$0
W783000 Cape St Claire Rd TM	\$556	\$444	\$112	\$0	\$0	\$0	\$0	\$0	\$0
W787800 Fire Hydrant Rehab	\$4,144	\$2,044	\$350	\$350	\$350	\$350	\$350	\$350	\$350
W793000 Herald Harbor WTP Upgr	\$2,855	\$2,355	\$500	\$0	\$0	\$0	\$0	\$0	\$0
W793200 TM Meade to Jessup	\$5,877	\$4,173	\$1,704	\$0	\$0	\$0	\$0	\$0	\$0
W793400 Ft Meade Booster Sta	\$3,584	\$2,784	\$800	\$0	\$0	\$0	\$0	\$0	\$0
W797600 Independent Well Upgrd	\$8,753	\$4,653	\$2,500	\$1,600	\$0	\$0	\$0	\$0	\$0
W799600 Elevated Water Storage	\$27,153	\$6,660	\$0	\$3,579	\$3,835	\$3,990	\$4,300	\$4,789	\$0
W800200 Water System Security	\$4,907	\$2,670	\$0	\$2,237	\$0	\$0	\$0	\$0	\$0
W800900 12" Rte 3 to Carver	\$520	\$0	\$0	\$79	\$441	\$0	\$0	\$0	\$0
W801000 350 Zone Improvements	\$2,954	\$880	\$1,034	\$1,040	\$0	\$0	\$0	\$0	\$0
W801100 Rte 2 - Campus to B&A	\$640	\$0	\$133	\$507	\$0	\$0	\$0	\$0	\$0
W801200 12" St Marg/Old Mill Bttm	\$2,598	\$0	\$0	\$408	\$2,190	\$0	\$0	\$0	\$0
W801300 16" Reidel to Rte 3	\$833	\$0	\$0	\$0	\$163	\$670	\$0	\$0	\$0
W801400 Crofton Meadows II Exp Ph 2	\$4,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,123
W801600 TM-MD Rte 32 @ Meade	\$13,866	\$4,382	\$3,468	\$666	\$0	\$5,350	\$0	\$0	\$0
W801700 Glen Burnie High Zone	\$5,403	\$0	\$141	\$1,468	\$3,794	\$0	\$0	\$0	\$0
W801800 Arnold WTP Exp	\$28,193	\$3,613	\$0	\$0	\$11,990	\$12,590	\$0	\$0	\$0
W801900 WTP Inst B/U Elect Genrtr	\$964	\$164	\$800	\$0	\$0	\$0	\$0	\$0	\$0
W803300 WTR Infrastr Up/Retro	\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$500
W803400 Water Proj Mgmt	\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$0
W803500 Hospital Drive WTR Ext	\$700	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$0
X733700 Water Main Repl/Recon	\$43,526	\$18,326	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
X787000 Water Storage Tank Painting	\$8,697	\$3,789	\$390	\$962	\$934	\$934	\$790	\$898	\$0
Y514200 Routine Water Extensions	\$3,049	\$1,849	\$200	\$200	\$200	\$200	\$200	\$200	\$200
W741400 Chg Against Wtr Clsd Projects	\$463	\$463	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W753400 Demo Abandoned Facilities	\$530	\$530	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W757500 Rose Haven Wtr Dis Syst.	\$3,559	\$3,559	\$0	\$0	\$0	\$0	\$0	\$0	\$0

***Friday, July 01, 2005***



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## ***Project Class - Project Listing***

***Council Approved***

<b><i>Project Title</i></b>	<b><i>(\$000)</i></b>	<b><i>Total</i></b>	<b><i>Prior</i></b>	<b><i>FY2006</i></b>	<b><i>FY2007</i></b>	<b><i>FY2008</i></b>	<b><i>FY2009</i></b>	<b><i>FY2010</i></b>	<b><i>FY2011</i></b>
<b><i>Project Class: Water</i></b>									
W782900 Brooklyn Pk Wtr Sys Rehab	\$6,258	\$6,258	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W787900 Ft Meade Wtr System T/O	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W798400 Ritchie Hwy at Furnace Rd W	\$308	\$308	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W799400 Severndale WTP Upgrade PH	\$495	\$495	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W799500 Dorsey Rd WTP Upgrade Ph I	\$319	\$319	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W800300 Balto City Water Main Rpr	\$2,751	\$2,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W800800 16" Reidel to Pearl	\$407	\$407	\$0	\$0	\$0	\$0	\$0	\$0	\$0
X764300 Water Proj Planning	\$530	\$530	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Water</i></b>	\$283,012	\$135,778	\$26,470	\$35,533	\$29,247	\$29,384	\$10,940	\$15,660	

## ***Project Class - Funding Detail***

***Council Approved***

<i><b>Funding Source</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>	<i><b>FY2009</b></i>	<i><b>FY2010</b></i>	<i><b>FY2011</b></i>
<i><b>Project Class: Water</b></i>									
<b>Bonds</b>									
General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Bonds	\$210,517	\$102,991	\$19,630	\$28,871	\$22,613	\$22,800	\$4,500	\$9,112	
<b>Bonds</b>	\$210,517	\$102,991	\$19,630	\$28,871	\$22,613	\$22,800	\$4,500	\$9,112	
<b>PayGo</b>									
Water PayGo	\$71,745	\$32,787	\$6,090	\$6,662	\$6,634	\$6,584	\$6,440	\$6,548	
<b>PayGo</b>	\$71,745	\$32,787	\$6,090	\$6,662	\$6,634	\$6,584	\$6,440	\$6,548	
<b>Other</b>									
Other Funding Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Reimbursement	\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>	\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$0
<b>Water</b>	\$283,012	\$135,778	\$26,470	\$35,533	\$29,247	\$29,384	\$10,940	\$15,660	

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# FY2006 Capital Budget and Program

## Council Approved

## Water

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**Project: W744400 Exist Well Redev/Repl**

Appendix Ref: 4-543

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Funds were approved and are programmed for existing raw water well redevelopment and for existing well pump replacement. The existing raw water wells have to be redeveloped to maintain pumping rates, screens need to be cleaned, and if necessary, pumps and columns completely replaced.

Redevelopment to continue such that each well is redeveloped approximately once every 10 years. Included in this project is the replacement and/or remediation of existing aging and failing wells as required.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$665	\$275	\$65	\$65	\$65	\$65	\$65	\$65
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$5,499	\$2,469	\$505	\$505	\$505	\$505	\$505	\$505
Overhead		\$324	\$144	\$30	\$30	\$30	\$30	\$30	\$30
Furn., Fixtures and Equip.		\$13	\$13	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,501	\$2,901	\$600	\$600	\$600	\$600	\$600	\$600
<b>Funding</b>	(\$000)	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Water Bonds		\$1,640	\$1,640	\$0	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$4,861	\$1,261	\$600	\$600	\$600	\$600	\$600	\$600
<b>Total</b>		\$6,501	\$2,901	\$600	\$600	\$600	\$600	\$600	\$600

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**Project: W744800 Arnold Serv Area Mods**

Appendix Ref: 4-544

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Construction of Dedicated Pumps at the Arnold Water Treatment Plant to pump water to northern service areas.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$127	\$127	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,285	\$1,095	\$190	\$0	\$0	\$0	\$0	\$0
Overhead		\$28	\$18	\$10	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,445	\$1,245	\$200	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	(\$000)	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Water Bonds		\$1,445	\$1,245	\$200	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,445	\$1,245	\$200	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Water***

**Project: W751000 Gov Ritchie TM (Lwr)**

Appendix Ref: 4-545

This project is for design, right of way acquisition and construction of the Governor Ritchie Hwy. 36 inch transmission main (lower end).

Project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$257	\$257	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$369	\$369	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,615	\$2,790	(\$175)	\$0	\$0	\$0	\$0	\$0
Overhead		\$177	\$187	(\$10)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,418	\$3,603	(\$185)	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Water Bonds		\$3,418	\$3,603	(\$185)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,418	\$3,603	(\$185)	\$0	\$0	\$0	\$0	\$0

**Project: W777500 TM Meade Vill-GB High P Zone**

Appendix Ref: 4-546

Design and construct 4,200 feet of 16" Water Transmission Main along Severn Station and Old Camp Meade Road between the intersection of Severn Road and Severn Station Road, and Telegraph Road.

As part of this project a water pressure control valve vault will also be designed and constructed at the intersection of Donaldson Ave. and MD Rte 170.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$181	\$131	\$50	\$0	\$0	\$0	\$0	\$0
Land		\$51	\$51	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,442	\$1,255	\$187	\$0	\$0	\$0	\$0	\$0
Overhead		\$86	\$73	\$13	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,760	\$1,510	\$250	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Water Bonds		\$1,760	\$1,510	\$250	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,760	\$1,510	\$250	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Water**

**Project: W777600 Gibson Island WTP Upgr**

Appendix Ref: 4-547

Funds are programmed to design and construct upgrades to the treatment and chemical handling systems at the existing Gibson Island WTP.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$409	\$313	\$96	\$0	\$0	\$0	\$0	\$0
Land		\$10	\$2	\$8	\$0	\$0	\$0	\$0	\$0
Construction		\$1,759	\$1,499	\$260	\$0	\$0	\$0	\$0	\$0
Overhead		\$103	\$86	\$17	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,281	\$1,900	\$381	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$2,281	\$1,900	\$381	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,281	\$1,900	\$381	\$0	\$0	\$0	\$0	\$0

**Project: W778000 TM Ritchie Hwy to Mountain Rd**

Appendix Ref: 4-548

Design and construct 16,000 feet of 36" Water Transmission Main from Ritchie Highway and Magothy Bridge Road to Mountain Road and B & A Blvd.

The construction of this project is funded over 2 years.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$150	\$130	\$20	\$0	\$0	\$0	\$0	\$0
Land		\$562	\$562	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$9,306	\$8,217	\$1,089	\$0	\$0	\$0	\$0	\$0
Overhead		\$500	\$473	\$27	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$10,518	\$9,382	\$1,136	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$10,518	\$9,382	\$1,136	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$10,518	\$9,382	\$1,136	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

***Council Approved***

***Water***

**Project: W778200 TM Severna Pk to Elvaton Rd**

Appendix Ref: 4-549

Design and construct 15,000 feet of 36" water transmission main from St. John's Church on Route 2 via McKinsey Road, Leelynn Drive and B&A Boulevard to Magothy Bridge Road.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$134	\$102	\$32	\$0	\$0	\$0	\$0	\$0
Land		\$620	\$620	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$6,972	\$5,742	\$1,230	\$0	\$0	\$0	\$0	\$0
Overhead		\$388	\$326	\$63	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$8,114	\$6,790	\$1,325	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Water Bonds		\$8,115	\$6,790	\$1,325	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$8,115	\$6,790	\$1,325	\$0	\$0	\$0	\$0	\$0

**Project: W778300 TM Arnold WTP to Ritchie Hwy**

Appendix Ref: 4-550

Design and construct 12,000 feet of 36" Water Transmission Main from the Arnold WTP to the intersection of College Parkway and Jones Station. Based on additional studies the transmission main size has been increased to 36-inch diameter to assure adequate capacity.

Construction funding was appropriated over a two year period under Article VII, Section 705 of the Anne Arundel County Charter.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$308	\$308	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$6,202	\$5,092	\$1,110	\$0	\$0	\$0	\$0	\$0
Overhead		\$348	\$296	\$52	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$7,358	\$6,196	\$1,162	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Water Bonds		\$7,358	\$6,196	\$1,162	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$7,358	\$6,196	\$1,162	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Water**

**Project: W778400 TM Odenton to GB High P Zone**

Appendix Ref: 4-551

This is to design and construct 32,000 feet of 36" Transmission Main from the intersection of Waugh Chapel Road and Chapelgate Road to the intersection of MD Route 175 and Ridge Road.

The construction of this project is funded over 2 years.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,012	\$1,012	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$65	\$65	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$16,868	\$13,755	\$3,113	\$0	\$0	\$0	\$0	\$0
Overhead		\$911	\$755	\$156	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$18,856</b>	<b>\$15,587</b>	<b>\$3,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$18,856	\$15,587	\$3,269	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$18,856</b>	<b>\$15,587</b>	<b>\$3,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: W778600 Crofton Meadows II WTP Upgr**

Appendix Ref: 4-552

Funds are programmed to increase the capacity of the Crofton Meadows II WTP from 5 to 15 mgd by adding additional sedimentation basins, filters, and raw water wells..

The construction of this project is funded over two years.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$2,548	\$1,848	\$0	\$700	\$0	\$0	\$0	\$0
Land		\$62	\$62	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$23,850	\$8,350	\$0	\$15,500	\$0	\$0	\$0	\$0
Overhead		\$1,375	\$488	\$0	\$887	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$27,835</b>	<b>\$10,748</b>	<b>\$0</b>	<b>\$17,087</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$27,835	\$10,748	\$0	\$17,087	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$27,835</b>	<b>\$10,748</b>	<b>\$0</b>	<b>\$17,087</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# FY2006 Capital Budget and Program

**Council Approved**

**Water**

**Project: W778800 Water Strategic Plan**

Appendix Ref: 4-553

This is to fund the update of the Comprehensive Strategic Water Plan, and to Update the Master Plan and to Fund the County's Interest in Well Head Protection.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,104	\$966	\$46	\$46	\$46	\$0	\$0	\$0
Overhead		\$56	\$44	\$4	\$4	\$4	\$0	\$0	\$0
<b>Total</b>		\$1,160	\$1,010	\$50	\$50	\$50	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water PayGo		\$1,160	\$1,010	\$50	\$50	\$50	\$0	\$0	\$0
<b>Total</b>		\$1,160	\$1,010	\$50	\$50	\$50	\$0	\$0	\$0

**Project: W783000 Cape St Claire Rd TM**

Appendix Ref: 4-554

This project is to construct a Water Transmission Main in Cape St. Claire Road between Woodland Drive and Hilltop Road.

This project is being coordinated with the Cape St. Claire Road Upgrade Project H-4610 in the Roads and Bridges Class.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$32	\$32	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$495	\$395	\$100	\$0	\$0	\$0	\$0	\$0
Overhead		\$26	\$14	\$12	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$556	\$444	\$112	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$556	\$444	\$112	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$556	\$444	\$112	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Water**

**Project: W787800 Fire Hydrant Rehab**

Appendix Ref: 4-555

This project is to remove lead paint and repaint 10,000 fire hydrants. It is anticipated that the program will be complete within eight (8) years.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Construction		\$3,958	\$1,954	\$334	\$334	\$334	\$334	\$334	\$334
Overhead		\$186	\$90	\$16	\$16	\$16	\$16	\$16	\$16
<b>Total</b>		\$4,144	\$2,044	\$350	\$350	\$350	\$350	\$350	\$350
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water PayGo		\$4,144	\$2,044	\$350	\$350	\$350	\$350	\$350	\$350
<b>Total</b>		\$4,144	\$2,044	\$350	\$350	\$350	\$350	\$350	\$350

**Project: W793000 Herald Harbor WTP Upgr**

Appendix Ref: 4-556

Funds are programmed to design and construct upgrades to the treatment and chemical handling systems at the existing Herald Harbor WTP.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$168	\$168	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,548	\$2,073	\$475	\$0	\$0	\$0	\$0	\$0
Overhead		\$137	\$112	\$25	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,855	\$2,355	\$500	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$2,855	\$2,355	\$500	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,855	\$2,355	\$500	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Water**

**Project: W793200 TM Meade to Jessup**

Appendix Ref: 4-557

This project is to provide assistance to construct 7,000 feet of Water Main and a Control Vault from the Fort Meade Booster Pumping Station (See Project No. W793400) at MD Rte 175 and Rockenbach Road to the existing county 20-inch main at MD 175 and Race Road. In addition, 1,000 feet of 16 inch water main is required.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$163	\$163	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1,103	\$1,103	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$4,327	\$2,707	\$1,620	\$0	\$0	\$0	\$0	\$0
Overhead		\$284	\$200	\$84	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,877	\$4,173	\$1,704	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$5,877	\$4,173	\$1,704	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,877	\$4,173	\$1,704	\$0	\$0	\$0	\$0	\$0

**Project: W793400 Ft Meade Booster Sta**

Appendix Ref: 4-558

This project is to provide assistance to construct a 7,000 gpm Booster Station at the intersection of MD 175 and Rockenbach Road.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$134	\$134	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$53	\$53	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$3,227	\$2,464	\$763	\$0	\$0	\$0	\$0	\$0
Overhead		\$170	\$133	\$37	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,584	\$2,784	\$800	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$3,584	\$2,784	\$800	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,584	\$2,784	\$800	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Water**

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**Project: W797600 Independent Well Upgrd**

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Appendix Ref: 4-559

This project is to design and construct additional treatment at Quarterfield, Crain Highway Glendale and Elvaton Rd. Independent Wells.

Additional Future Funding May be Required if Treatment Becomes More Complex than Currently Anticipated or if Additional Wells Require Treatment.

Phillip Drive and Crain Highway Wells have been combined at the Crain Highway site to eliminate need for treatment equipment at Phillip Drive. Added Elvaton Rd. Well Site.

2 Year construction funding proposed for Crain Highway Wells/Treatment - FY05 & FY06.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$528	\$468	\$0	\$60	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$7,762	\$3,927	\$2,375	\$1,460	\$0	\$0	\$0	\$0
Overhead		\$462	\$257	\$125	\$80	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$8,753</b>	<b>\$4,653</b>	<b>\$2,500</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$8,753	\$4,653	\$2,500	\$1,600	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$8,753</b>	<b>\$4,653</b>	<b>\$2,500</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: W799600 Elevated Water Storage**

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Appendix Ref: 4-560

Construction of an Elevated Water Storage Tank at a location to be determined by the Strategic Water Plan.

Strategic Plan has identified multiple tank sites including:

FY04 Ft. Smallwood Road Tank  
FY05 Bacontown Tank  
FY07 Meade Village Tank  
FY08 Lincoln Heights Tank  
FY09 Selby Grove Tank  
FY10 Crofton Zone Tank  
FY11 Heritage Harbor Tank/Cape St. Claire/Riva Farms

Note: Priorities will be reviewed annually. Design and construction sequencing may change based on right of way availability/acquisition.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$2,101	\$700	\$0	\$270	\$283	\$298	\$315	\$235
Land		\$1,265	\$315	\$0	\$120	\$200	\$175	\$200	\$255
Construction		\$22,499	\$5,344	\$0	\$3,018	\$3,169	\$3,327	\$3,570	\$4,071
Overhead		\$1,288	\$301	\$0	\$171	\$183	\$190	\$215	\$228
<b>Total</b>		<b>\$27,153</b>	<b>\$6,660</b>	<b>\$0</b>	<b>\$3,579</b>	<b>\$3,835</b>	<b>\$3,990</b>	<b>\$4,300</b>	<b>\$4,789</b>
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Bonds		\$27,153	\$6,660	\$0	\$3,579	\$3,835	\$3,990	\$4,300	\$4,789
<b>Total</b>		<b>\$27,153</b>	<b>\$6,660</b>	<b>\$0</b>	<b>\$3,579</b>	<b>\$3,835</b>	<b>\$3,990</b>	<b>\$4,300</b>	<b>\$4,789</b>

# FY2006 Capital Budget and Program

**Council Approved**

**Water**

**Project: W800200 Water System Security**

Appendix Ref: 4-561

Design and construction of miscellaneous improvements to reduce vulnerability and improve water system security.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$515	\$515	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$4,155	\$2,030	\$0	\$2,125	\$0	\$0	\$0	\$0
Overhead		\$237	\$125	\$0	\$112	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,907	\$2,670	\$0	\$2,237	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$4,907	\$2,670	\$0	\$2,237	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,907	\$2,670	\$0	\$2,237	\$0	\$0	\$0	\$0

**Project: W800900 12" Rte 3 to Carver**

Appendix Ref: 4-562

This project provides funding for the design, right of way acquisition and construction of approximately 1,000 linear feet of 12-inch main along MD Route 3 from Queen Mitchell Road to Carver Road.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$66	\$0	\$0	\$66	\$0	\$0	\$0	\$0
Land		\$6	\$0	\$0	\$6	\$0	\$0	\$0	\$0
Construction		\$423	\$0	\$0	\$0	\$423	\$0	\$0	\$0
Overhead		\$25	\$0	\$0	\$7	\$18	\$0	\$0	\$0
<b>Total</b>		\$520	\$0	\$0	\$79	\$441	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$520	\$0	\$0	\$79	\$441	\$0	\$0	\$0
<b>Total</b>		\$520	\$0	\$0	\$79	\$441	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Water**

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**Project: W801000 350 Zone Improvements**

Appendix Ref: 4-563

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This project involves the design, right of acquisition and construction of various watermain improvements within the 350 Pressure Zone. The various watermains will improve system reliability. The project consists of:

4,000 linear feet of 12-inch main from the proposed Meade Village EWT to Severn Road.

4,700 linear feet of 16-inch main along Disney Road from the proposed Fort Meade BPS to the existing 16-inch main in Disney Road.

Installation of booster pumps at the Telegraph Road Self Contained Well.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$481	\$284	\$197	\$0	\$0	\$0	\$0	\$0
Land		\$10	\$5	\$5	\$0	\$0	\$0	\$0	\$0
Construction		\$2,323	\$544	\$781	\$998	\$0	\$0	\$0	\$0
Overhead		\$140	\$47	\$51	\$42	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,954	\$880	\$1,034	\$1,040	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$2,954	\$880	\$1,034	\$1,040	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,954	\$880	\$1,034	\$1,040	\$0	\$0	\$0	\$0

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**Project: W801100 Rte 2 - Campus to B&A**

Appendix Ref: 4-564

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This project is for the design, right of way acquisition and construction of approximately 2,100 linear feet of 12-inch watermain within the 220 Broadneck Service Area. The main will improve the pressure within the existing distribution system.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$119	\$0	\$119	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$0	\$5	\$0	\$0	\$0	\$0	\$0
Construction		\$485	\$0	\$0	\$485	\$0	\$0	\$0	\$0
Overhead		\$31	\$0	\$9	\$22	\$0	\$0	\$0	\$0
<b>Total</b>		\$640	\$0	\$133	\$507	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$640	\$0	\$133	\$507	\$0	\$0	\$0	\$0
<b>Total</b>		\$640	\$0	\$133	\$507	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Water**

**Project: W801200 12" St Marg/Old Mill Bttm**

Appendix Ref: 4-565

This project is for design, right of way acquisition and construction of approximately 11,500 linear feet of 12-inch watermain within the 220 Broadneck Service Area. The main will extend along St. Margarets Road from the Amberly WTP to the existing distribution system located east of Mill creek and along Old Mill Bottom Road to MD Rte 50. The project will improve the pressure within the existing distribution system.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$361	\$0	\$0	\$361	\$0	\$0	\$0	\$0
Land		\$2,114	\$0	\$0	\$11	\$2,103	\$0	\$0	\$0
Construction		\$87	\$0	\$0	\$0	\$87	\$0	\$0	\$0
Overhead		\$36	\$0	\$0	\$36	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,598	\$0	\$0	\$408	\$2,190	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$2,598	\$0	\$0	\$408	\$2,190	\$0	\$0	\$0
<b>Total</b>		\$2,598	\$0	\$0	\$408	\$2,190	\$0	\$0	\$0

**Project: W801300 16" Reidel to Rte 3**

Appendix Ref: 4-566

This project is for the design, right of way acquisition and construction of approximately 2,300 linear feet of 16-inch watermain within the 290 Crofton Service Area. The main will connect the existing 16-inch main in Riedel Road to the existing 16-inch main in MD Route 3. The project will increase water supply to the service area in conjunction with the Crofton Zone EWT.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$146	\$0	\$0	\$0	\$146	\$0	\$0	\$0
Land		\$6	\$0	\$0	\$0	\$6	\$0	\$0	\$0
Construction		\$642	\$0	\$0	\$0	\$0	\$642	\$0	\$0
Overhead		\$39	\$0	\$0	\$0	\$11	\$28	\$0	\$0
<b>Total</b>		\$833	\$0	\$0	\$0	\$163	\$670	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$833	\$0	\$0	\$0	\$163	\$670	\$0	\$0
<b>Total</b>		\$833	\$0	\$0	\$0	\$163	\$670	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Water**

**Project: W801400 Crofton Meadows II Exp Ph 2**

Appendix Ref: 4-567

This project will provide funding to increase the capacity of the Crofton Meadows II WTP from 15 to 25 MGD by adding additional sedimentation basins, filters and raw water wells. Well field will be increased from 15 to 21.5 MGD.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$4,426	\$0	\$0	\$0	\$0	\$0	\$0	\$3,892
Land		\$82	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Construction		\$30,780	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$1,769	\$0	\$0	\$0	\$0	\$0	\$0	\$223
<b>Total</b>		\$37,057	\$0	\$0	\$0	\$0	\$0	\$0	\$4,123
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$37,057	\$0	\$0	\$0	\$0	\$0	\$0	\$4,123
<b>Total</b>		\$37,057	\$0	\$0	\$0	\$0	\$0	\$0	\$4,123

**Project: W801600 TM-MD Rte 32 @ Meade**

Appendix Ref: 4-568

This project provides for the design, right of way acquisition, and construction of approximately 28,000 linear feet of 24-inch water transmission main. Phase I includes approximately 16,200 linear feet of pipeline and extends from the intersection of Brockbridge Road and Guilford Road, along Guilford Road and MD Route 32 to the intersection of Mapes Road and MD Route 32. Phase II includes approximately 11,800 linear feet of 24-inch main and extends from Mapes Road, continues along MD Route 32 to the proposed 36-inch transmission main being constructed under Project W-7784.

Two year construction funding is proposed for Phase I during FY05 and FY06.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$1,427	\$820	\$0	\$607	\$0	\$0	\$0	\$0
Land		\$78	\$50	\$0	\$28	\$0	\$0	\$0	\$0
Construction		\$11,701	\$3,303	\$3,303	\$0	\$0	\$5,095	\$0	\$0
Overhead		\$661	\$209	\$166	\$32	\$0	\$255	\$0	\$0
<b>Total</b>		\$13,867	\$4,382	\$3,469	\$667	\$0	\$5,350	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$13,866	\$4,382	\$3,468	\$666	\$0	\$5,350	\$0	\$0
<b>Total</b>		\$13,866	\$4,382	\$3,468	\$666	\$0	\$5,350	\$0	\$0



# FY2006 Capital Budget and Program

**Council Approved**

**Water**

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**Project: W801700 Glen Burnie High Zone**

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Appendix Ref: 4-569

This project provides for the design, right of way acquisition and construction of various watermain improvements within the 295 Glen Burnie High Pressure Zone. These mains will transmit flow, meet fire flow demands and reduce friction loss within the existing distribution system. Project includes the following improvements:

\* 1,750 linear feet of 12-inch watermain at Quarterfield Road from Sandy Hill Road to the existing main in Quaterfield Road.

\* 3,170 linear feet of 12-inch watermain along Hammonds Ferry Road from Oregon Ave to Hammonds Business Park.

\* 2,800 linear feet of 8-inch watermain along Oregon Ave to Raynor Ave.

\* 2,700 linear feet of 12-inch watermain along Nursery Road.

\* 1,860 linear feet of 8-inch watermain along Evelyn Ave.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$784	\$0	\$124	\$660	\$0	\$0	\$0	\$0
Land		\$33	\$0	\$5	\$28	\$0	\$0	\$0	\$0
Construction		\$4,330	\$0	\$0	\$689	\$3,641	\$0	\$0	\$0
Overhead		\$256	\$0	\$12	\$91	\$153	\$0	\$0	\$0
<b>Total</b>		\$5,403	\$0	\$141	\$1,468	\$3,794	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$5,403	\$0	\$141	\$1,468	\$3,794	\$0	\$0	\$0
<b>Total</b>		\$5,403	\$0	\$141	\$1,468	\$3,794	\$0	\$0	\$0

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**Project: W801800 Arnold WTP Exp**

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Appendix Ref: 4-570

This project provides funding for the design, right of way acquisition and construction of an expansion for the Arnold WTP. Project includes the expansion of both, the water treatment facility and well fields from 8 to 16 MGD. The project will also increase the pumping capacity of the booster pumps by 4.6 MGD.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$3,156	\$3,156	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$110	\$110	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$23,620	\$0	\$0	\$0	\$11,520	\$12,100	\$0	\$0
Overhead		\$1,307	\$347	\$0	\$0	\$470	\$490	\$0	\$0
<b>Total</b>		\$28,193	\$3,613	\$0	\$0	\$11,990	\$12,590	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$28,193	\$3,613	\$0	\$0	\$11,990	\$12,590	\$0	\$0
<b>Total</b>		\$28,193	\$3,613	\$0	\$0	\$11,990	\$12,590	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Water**

**Project: W801900 WTP Inst B/U Elect Genrtr**

Appendix Ref: 4-571

This project will provide design and construction funds for the installation of an emergency generator at the Arnold WTP. Generator will be sized to power the Arnold Booster Pump Station.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$145	\$145	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$768	\$0	\$768	\$0	\$0	\$0	\$0	\$0
Overhead		\$46	\$14	\$32	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$964	\$164	\$800	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$964	\$164	\$800	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$964	\$164	\$800	\$0	\$0	\$0	\$0	\$0

**Project: W803300 WTR Infrastr Up/Retro**

Appendix Ref: 4-572

Funds are requested for design and construction to upgrade various water system infrastructure, including structures and equipment to meet current control and operational standards.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$600	\$0	\$100	\$100	\$100	\$100	\$100	\$100
Construction		\$2,250	\$0	\$375	\$375	\$375	\$375	\$375	\$375
Overhead		\$150	\$0	\$25	\$25	\$25	\$25	\$25	\$25
<b>Total</b>		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water PayGo		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500
<b>Total</b>		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500

# FY2006 Capital Budget and Program

**Council Approved**

**Water**

**Project: W803400 Water Proj Mgmt**

Appendix Ref: 4-573

Funds are requested to provide contract services for project management of water class projects during design, right of way acquisition, construction and performance. Funding for this project will be reimbursed by the individual capital projects to be managed.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Project Reimbursement		\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0

**Project: W803500 Hospital Drive WTR Ext**

Appendix Ref: 4-574

Funds are requested for the design and construction of approximately 1,800 linear feet of 12-inch watermain extension from the existing main at the end of Hospital Drive to Elvaton Road.

This project is being programmed in conjunction with highway project H387900, Hospital Drive Extension.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$84	\$0	\$84	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$0	\$5	\$0	\$0	\$0	\$0	\$0
Construction		\$578	\$0	\$578	\$0	\$0	\$0	\$0	\$0
Overhead		\$33	\$0	\$33	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$700	\$0	\$700	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$700	\$0	\$700	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$700	\$0	\$700	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

**Council Approved**

**Water**

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**Project: X733700 Water Main Repl/Recon**

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Appendix Ref: 4-575

This is a multi-year Water Infrastructure Investigation, Rehabilitation and Replacement Program. Numerous complaints of low pressure and dirty water indicate the need to investigate, rehabilitate or replace inadequate mains and service connections. Results of investigations and rehabilitation will require calibration and upgrade of the hydraulic model to accurately reflect system capacity. Additionally, data conversion and automation will be required to graphically display modeled capacity and infrastructure expansion. This is an ongoing program to replace 2" and 3" water mains and to rehabilitate or replace deteriorating 4" and larger water mains. Studies of the distribution network are also included in this project.

Request for FY'98 and future years has been increased \$0.6m for changeout of 5,000 aged meters per year that do not provide accurate reading and result in lost revenue. Changeout will include conversion to radio read technology.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$43,526	\$18,326	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
<b>Total</b>		\$43,526	\$18,326	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water PayGo		\$43,526	\$18,326	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
<b>Total</b>		\$43,526	\$18,326	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200

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**Project: X787000 Water Storage Tank Painting**

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Appendix Ref: 4-576

This project is initiated to ensure the integrity of the current inventory of twenty five (25) tank: and is part of an ongoing project to inspect and paint the current inventory within an economically feasible period of time. Future tank painting is programmed as follows:

FY05 - Millersville, Crofton and Shipley  
FY06 - Ferndale  
FY07 - Piney Orchard and Gibson Island  
FY08 - King Heights  
FY09 - Old Mill and Pasadena  
FY10 - Jumpers Hole and Ft. Meade  
FY11 - Central Avenue

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$648	\$181	\$39	\$88	\$85	\$85	\$85	\$85
Construction		\$7,549	\$3,348	\$332	\$828	\$803	\$803	\$665	\$770
Overhead		\$449	\$209	\$19	\$46	\$46	\$46	\$40	\$43
Other		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$8,696	\$3,788	\$390	\$962	\$934	\$934	\$790	\$898
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water PayGo		\$8,697	\$3,789	\$390	\$962	\$934	\$934	\$790	\$898
<b>Total</b>		\$8,697	\$3,789	\$390	\$962	\$934	\$934	\$790	\$898

# FY2006 Capital Budget and Program

**Council Approved**

**Water**

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**Project: Y514200 Routine Water Extensions**

Appendix Ref: 4-577

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This project is for design, land acquisition and construction of minor extensions and minor projects identified by the department to the existing water system as petitioned by residents or determined necessary as an integral requirement of CIP Road Improvement that accommodate the road design and/or avoids future excavation of the new road infrastructure. It will also enable the Department of Public Works to respond to emergency situations mandated by the Maryland Department of the Environment for water service.

Construction of major extensions (those estimated to cost more than \$250,000) are programmed and budgeted as separate capital projects.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$3,049	\$1,849	\$200	\$200	\$200	\$200	\$200	\$200
<b>Total</b>		\$3,049	\$1,849	\$200	\$200	\$200	\$200	\$200	\$200
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$3,049	\$1,849	\$200	\$200	\$200	\$200	\$200	\$200
<b>Total</b>		\$3,049	\$1,849	\$200	\$200	\$200	\$200	\$200	\$200

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**Project: W741400 Chg Against Wtr Clsd Projects**

Appendix Ref: 4-578

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Funds are approved to allow for settlement of claims and items required in Project Performance Phase on Water Capital Projects which have been closed out prior to the settlement of the claims.

Available balances from completed projects will be the primary source of funding for this project.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Other		\$463	\$463	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$463	\$463	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$312	\$312	\$0	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$151	\$151	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$463	\$463	\$0	\$0	\$0	\$0	\$0	\$0

# FY2006 Capital Budget and Program

## Council Approved

## Water

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**Project: W753400 Demo Abandoned Facilities**

Appendix Ref: 4-579

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Funds are approved, requested and programmed to demolish various facilities which are no longer in service.

The facilities include, but are not limited to, Pines WTP; Dorsey Wells #1,3,4,11,14 and #15; Severna Park Booster Station; Ft. Smallwood BPS; Riviera Beach Standpipe; Sawmill Wells; Glen Burnie Park BPS; Thelma Ave SCW; Sawmill WTP; MD City Ind Wells 1,2,3,& 4; Quarterfield GR Storage Tank.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$80	\$80	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$430	\$430	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$530	\$530	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water PayGo		\$530	\$530	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$530	\$530	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: W757500 Rose Haven Wtr Dis Syst.**

Appendix Ref: 4-580

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Design and right of way acquisition for construction to upgrade the existing private water supply system in Rose Haven.

The owner of this private water supply system has requested the county take over the ownership, operation and maintenance of the existing system. This project was initiated as a result of petitions received from the residents in the area. There are 185 improved and 51unimproved properties.

This project is completed.

Phase	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Plans and Engineering		\$407	\$407	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$177	\$177	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,813	\$2,813	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$162	\$162	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,559	\$3,559	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Water Bonds		\$3,494	\$3,494	\$0	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$65	\$65	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,559	\$3,559	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Water***

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**Project: W782900 Brooklyn Pk Wtr Sys Rehab**

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Appendix Ref: 4-581

This project is to assume ownership and rehabilitate 23 miles of Water Main in Brooklyn Park. Rehabilitation requires isolation from Baltimore City Water System; new meters, replacement of selected mains and galvanized services; cleaning and relining.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$158	\$158	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$5,799	\$5,799	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$298	\$298	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,258	\$6,258	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Water Bonds		\$1,149	\$1,149	\$0	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$5,109	\$5,109	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,258	\$6,258	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: W787900 Ft Meade Wtr System T/O**

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Appendix Ref: 4-582

The project is to provide assistance as needed in connection with providing utilities service for the Fort Meade System currently owned and operated by the U.S. Army.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Water PayGo		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Water***

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**Project: W798400 Ritchie Hwy at Furnace Rd WM**

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Appendix Ref: 4-583

This project will complete a water main loop along Ritchie Highway at Furnace Branch Road.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$28	\$28	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$45	\$45	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$220	\$220	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$308	\$308	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Water Bonds		\$308	\$308	\$0	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$308	\$308	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: W799400 Severndale WTP Upgrade PH III**

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Appendix Ref: 4-584

Replacement of the existing Chemical Feed Systems at the Severndale Water Treatment Plant.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$59	\$59	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$412	\$412	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$24	\$24	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$495	\$495	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Water Bonds		\$495	\$495	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$495	\$495	\$0	\$0	\$0	\$0	\$0	\$0



# ***FY2006 Capital Budget and Program***

***Council Approved***

***Water***

**Project: W799500 Dorsey Rd WTP Upgrade Ph IV**

Appendix Ref: 4-585

Provide additional Filter and Storage Capacity at the Dorsey Road Water Treatment Plant.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$38	\$38	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$266	\$266	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$319	\$319	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Water Bonds		\$319	\$319	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$319	\$319	\$0	\$0	\$0	\$0	\$0	\$0

**Project: W800300 Balto City Water Main Rpr**

Appendix Ref: 4-586

Funds are requested for engineering and construction monies for the repair of the 72 inch transmission main paralleling the Key Bridge. This is one of two water supply feeds from Baltimore City.

Additional funds are also requested for the County's share of the Hillen/Ashburton 64 inch bypass line. Anne Arundel County share is 13% per a January 30, 1980 interjurisdictional agreement.

This project will be under taken as a joint venture with Baltimore City.

Note: Costs represent projected Anne Arundel County share only.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Other		\$2,751	\$2,751	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,751	\$2,751	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Water Bonds		\$2,751	\$2,751	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,751	\$2,751	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2006 Capital Budget and Program***

## ***Council Approved***

## ***Water***

**Project: W800800 16" Reidel to Pearl**

Appendix Ref: 4-587

This project involves the design, right of way acquisition and construction of a 16-inch main parallel to the existing 16-inch main at Riedel Road from the Crofton Meadows WTP to Pearl Avenue.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Plans and Engineering		\$74	\$74	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$308	\$308	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$407</b>	<b>\$407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Water Bonds		\$407	\$407	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$407</b>	<b>\$407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: X764300 Water Proj Planning**

Appendix Ref: 4-588

Funds have been approved for preliminary planning, engineering, and cost estimating for proposed future Capital Water Projects. This will be a revolving fund that will be reimbursed as the future capital projects are established and funded in the Capital Budget.

Prior Approval has been adjusted to show the closing of contracts on this account.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Other		\$530	\$530	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$530</b>	<b>\$530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Water Bonds		\$528	\$528	\$0	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$530</b>	<b>\$530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>